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**AGENCY OVERVIEW****228 Lake Region State College**

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**Date:** 01/13/2011**Time:** 11:08:42**Statutory Authority**

North Dakota Century Code Chapter 15-10-01.1.

**Agency Description**

Lake Region State College (LRSC) is a student-centered, open access, comprehensive community college within the North Dakota University System. The college provides quality academic education, vocational/technical training, workforce training, educational outreach opportunities, and life-long learning.

LRSC serves approximately 3,000 students each year through on-campus and distance delivery. LRSC is proud to collaborate with other NDUS campuses to offer an Associate of Arts Degree online, a Baccalaureate Degree in Business in cooperation with Mayville State University in Devils Lake, Associate Degree Nursing through a consortium with Dakota College - Bottineau, Bismarck State College, Williston State College, and Fort Berthold Community College, and an Associate of Applied Science in Law Enforcement through innovative computer-based training and e-learning technology.

**Agency Mission Statement**

Lake Region State College is a student-centered, open access, comprehensive community college within the North Dakota University System. The College provides quality academic education, vocational/technical training, workforce training, educational outreach opportunities, and life-long learning. Lake Region is committed to being a responsive diverse institution that prepares students for successful living and responsible citizenship in a rapidly changing local, national, and world community.

**Agency Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**Major Accomplishments**

1. Achieved a record student enrollment of 1,702 in credit courses in the fall semester of 2010.
2. Established a new program, aptly named "Launch," in the fall of 2010 on the campus of the University of North Dakota to prepare students for full admittance to UND upon successful completion of the LRSC program. The program is intended to assist UND with student retention issues.
3. Expanded the number of training locations for the Associate Degree in Nursing program to continue to address the nursing shortage.
4. Started a new Wind Energy Technician degree program, with grant assistance from the North Dakota Department of Commerce and gifts from private industry, in the fall of 2010 to train technicians for the rapidly growing wind energy industry in North Dakota. The program was filled immediately and currently maintains a student wait list.
5. Established training operations in Grand Forks for the Peace Officer Training program. Locations now include Devils Lake, Fargo and Grand Forks.
6. Received a \$625,000 U.S. Dept. of Health and Human Services three-year Health Information Technology grant as part of a consortium of eight community colleges located in eight states in the northwest region of the U.S. The grant will be used to develop and deliver training to health industry workers to assist them in meeting the upcoming federal compliance issues associated with the maintenance of digital medical information records.

**Future Critical Issues**

The flooding situation in the area and a declining population base in the surrounding communities continue to concern Lake Region State College as we strive to address the demographic issues facing the state as a whole. The college has been very entrepreneurial in its outreach efforts to ensure adequate enrollment to sustain the college infrastructure and basic services. Strategic planning is a high priority and our plan to establish LRSC's presence in Grand Forks has finally begun. LRSC will offer dual credit courses in the Grand Forks Public School System in the fall of FY 2011 and established its Launch program on the campus of UND in the fall of FY 2010. Our ultimate goal is to provide vocational and technical training opportunities in Grand Forks and stem the tide of ND residents attending MN institutions for training.

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Based on the Peer Equity Study conducted under the auspices of the State Board of Higher Education, funding levels for LRSC are considerably lower than funding levels of its peer institutions. Progress has been made in recent years through additional equity funds provided by the legislature. The college is now the second lowest NDUS institution in terms of funding compared to its peer average. Record enrollments have generated tuition revenues used to improve faculty and staff salaries in order to retain experienced employees and entice new hires but a reliance on tuition revenue is precarious. Substantial increases in tuition have been helpful in meeting the basic budget but contrary to the issue of college affordability. The college affordability initiative, included in this budget, to cap tuition levels at the two-year campuses would do much to ease the burden on ND families for access to education.

The personnel needed to respond to programmatic and administrative needs of North Dakota continues to be a challenge because of funding limitations. The Equity Funding requested in the 11-13 budget is absolutely necessary for LRSC to continue moving forward with entrepreneurial endeavors. Much of the institution's growth in programmatic opportunities provided to North Dakota citizens has been the result of LRSC's innovation and effective use of non-appropriated funding to explore new venues and modes of delivery. The Equity Funding included in the budget request is needed in order for Lake Region State College to maintain an adequate workforce, continue to develop outside resources, pursue economic development initiatives, nurture business/education partnerships, determine effective training needs and methods, assist students to explore employment opportunities, and to handle special projects.

LRSC's request for a major capital project is to provide adequate space on the campus for the Wind Energy Technician program and to expand the Nursing program. An explanation is found in the narrative for that project.

**REQUEST SUMMARY**

228 Lake Region State College  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Lake Region State College	6,636,952	13,374,931	437,398	13,812,329	1,075,577
<b>Total Major Program</b>	<b>6,636,952</b>	<b>13,374,931</b>	<b>437,398</b>	<b>13,812,329</b>	<b>1,075,577</b>
<b>By Line Item</b>					
Operating Expenses	6,511,348	8,017,622	1,739,340	9,756,962	0
Capital Assets	125,604	2,653,582	1,401,785	4,055,367	1,075,577
Deferred Maintenance	0	93,807	(93,807)	0	0
Capital Projects - Federal Stimulus	0	2,609,920	(2,609,920)	0	0
<b>Total Line Items</b>	<b>6,636,952</b>	<b>13,374,931</b>	<b>437,398</b>	<b>13,812,329</b>	<b>1,075,577</b>
<b>By Funding Source</b>					
General Fund	6,636,952	10,765,011	3,047,318	13,812,329	1,075,577
Federal Funds	0	2,609,920	(2,609,920)	0	0
Special Funds					
<b>Total Funding Source</b>	<b>6,636,952</b>	<b>13,374,931</b>	<b>437,398</b>	<b>13,812,329</b>	<b>1,075,577</b>
<b>Total FTE</b>	<b>30.49</b>	<b>37.50</b>	<b>2.50</b>	<b>44.53</b>	<b>0.00</b>

**REQUEST DETAIL**228 Lake Region State College  
Biennium: 2011-2013

Bill#: HB1003

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Operating Expenses</b>					
Operating Fees and Services	6,511,348	8,017,622	1,739,340	9,756,962	0
<b>Total</b>	<b>6,511,348</b>	<b>8,017,622</b>	<b>1,739,340</b>	<b>9,756,962</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	6,511,348	8,017,622	1,739,340	9,756,962	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>6,511,348</b>	<b>8,017,622</b>	<b>1,739,340</b>	<b>9,756,962</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	0	2,609,920	1,290,080	3,900,000	1,075,577
Extraordinary Repairs	125,604	43,662	111,705	155,367	0
<b>Total</b>	<b>125,604</b>	<b>2,653,582</b>	<b>1,401,785</b>	<b>4,055,367</b>	<b>1,075,577</b>
<b>Capital Assets</b>					
General Fund	125,604	2,653,582	1,401,785	4,055,367	1,075,577
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>125,604</b>	<b>2,653,582</b>	<b>1,401,785</b>	<b>4,055,367</b>	<b>1,075,577</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	93,807	(93,807)	0	0
<b>Total</b>	<b>0</b>	<b>93,807</b>	<b>(93,807)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	93,807	(93,807)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>93,807</b>	<b>(93,807)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects - Federal Stimulus</b>					
Land and Buildings	0	2,609,920	(2,609,920)	0	0
<b>Total</b>	<b>0</b>	<b>2,609,920</b>	<b>(2,609,920)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects - Federal Stimulus</b>					
General Fund	0	0	0	0	0
Federal Funds	0	2,609,920	(2,609,920)	0	0
Special Funds	0	0	0	0	0

**REQUEST DETAIL**

228 Lake Region State College  
 Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Total</b>	<b>0</b>	<b>2,609,920</b>	<b>(2,609,920)</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	6,636,952	10,765,011	3,047,318	13,812,329	1,075,577
Federal Funds	0	2,609,920	(2,609,920)	0	0
Special Funds	0	0	0	0	0
<b>Total Funding Sources</b>	<b>6,636,952</b>	<b>13,374,931</b>	<b>437,398</b>	<b>13,812,329</b>	<b>1,075,577</b>

**CHANGE PACKAGE SUMMARY**

228 Lake Region State College  
Biennium: 2011-2013

Bill#: HB1003

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		0.00	3,900,000	0	0	3,900,000
A-E 1 Remove ARRA Funding		0.00	0	(2,609,920)	0	(2,609,920)
A-E 2 Remove One time Funding for Def Mnt		0.00	(93,807)	0	0	(93,807)
A-E 3 Remove Capital Projects		0.00	(2,609,920)	0	0	(2,609,920)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>1,196,273</b>	<b>(2,609,920)</b>	<b>0</b>	<b>(1,413,647)</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Parity		0.00	925,173	0	0	925,173
A-A 12 2009-11 Adjusted FTE		37.50	0	0	0	0
A-A 2 Equity		1.50	326,715	0	0	326,715
A-A 3 College Affordability		0.00	323,014	0	0	323,014
A-A 4 Base Plus Incr for Extraord Repairs		0.00	155,367	0	0	155,367
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	43,868	0	0	43,868
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(43,662)	0	0	(43,662)
Base Payroll Change		(37.50)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>2.50</b>	<b>1,851,045</b>	<b>0</b>	<b>0</b>	<b>1,851,045</b>
<b>Total Base Budget Changes</b>		<b>2.50</b>	<b>3,047,318</b>	<b>(2,609,920)</b>	<b>0</b>	<b>437,398</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 3 Small to Medium Size Capital Projects	1	0.00	1,075,577	0	0	1,075,577
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,075,577</b>	<b>0</b>	<b>0</b>	<b>1,075,577</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>1,075,577</b>	<b>0</b>	<b>0</b>	<b>1,075,577</b>

**BUDGET CHANGES NARRATIVE**

228 Lake Region State College

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b> 1
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## Parity

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition rate increases, except as noted in **change code AA3**. The requested parity increase, totaling **\$925,173**, includes the **state share** of the following increased costs for 2011-13:

- **\$150,005** - Continuation of 10-11 legislatively funded salary increase @ 5%
- **\$431,640** - 11-13 salary increase of an average 4.5% per year.
- **\$224,783** - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- **\$75,668** - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com
- **\$43,077** - Projected utility cost increases, based on recent actual and projected cost increases.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b> 2
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## Equity

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. **LRSC's portion of the request is \$326,715.** The LTF Plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 or 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU and DCB) will share in the minimum request of \$250,000 each.

A large share of equity funding received in the 2009-11 biennium was targeted by LRSC to focus on student retention efforts, including the creation of an innovative partnership with UND on the campus of UND. Equity funding for the 2011-13 biennium will focus on instructional program efforts, mainly in the Wind Energy Technician and Peace Officer Training programs. Grant funding currently being utilized to fund the Wind Energy Technician program will cease at the end of the 2009-11 biennium. \$222,583 of equity funding in 2011-13 will be used in the Wind Energy Technician program to fund 1.0 FTE faculty position. The Peace Office Training program continues to expand and now has training operations in Devils Lake, Fargo, and Grand Forks. Equity funding of \$84,269 for an additional 0.5 FTE faculty position will be used in the 2011-13 biennium to enhance the training capabilities of the Peace Officer Training program. The remaining \$19,863 of equity funding in 2011-13 will be utilized for technology enhancements throughout the instructional programs.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b> 3
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## College Affordability

Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 09-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan. Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

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At LRSC, \$308,391 of additional state funding would freeze tuition for the 2011-13 biennium, and replace the need for an estimated tuition increase of 2.6% per year to fund the student share of parity. In addition, \$14,623 would be needed to fund 100% of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$323,014.

**NOTE: The ability to cap tuition rate increases, as outlined above, is contingent upon the following budget assumptions: 1.) parity costs are fully funded; 2.) campuses do not experience significant enrollment declines; and 3.) other budget components requested are funded (e.g. technology infrastructure and maintenance, etc.) so cost increases need not be absorbed within the current resource base.**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b> 4
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## Base Plus Incr for Extraord Repairs

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF2**). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. **LRSC's portion of the request is \$43,662 for base funding currently received in 2009-11, and \$111,705 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$155,367.**

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b> 5
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## Student Mental Health Services

This request, totaling \$715,140 for the NDUS, would fund a plan to begin to address student mental health needs, based on the recommendation of the Student Mental Health Services Task Force. The #1 recommendation was that each campus should have a minimum of one full-time, licensed mental health counselor on staff. Based on the responses to a survey to determine current staffing levels at the campuses, the request includes funding for the following:

- Addition of a full-time counselor at **LRSC**, WSC, DSU, MaSU and DCB who currently do not have a one on staff - **\$120,570 each, or total of \$602,850**
- VCSU currently has a half-time counselor, so the request would increase this position to full-time - **\$60,290**
- Licensure supervision at MaSU and MiSU - **\$20,000 each, or total of \$40,000**
- Contract services for after hours at 11 campuses, included in the request of the NDUS Office - **\$12,000**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b> 6
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## Employee Retire Contrib Increase

Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. **LRSC's portion of the request is \$43,868. This is the state portion only, and \$14,623 is also included in the affordability request in budget change code AA3 for 100% of the student portion, to freeze tuition increases for 2011-13.**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b> 7
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## 2009-11 Adjusted FTE

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Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b> 1
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Major Capital Projects

All details of the major capital projects will be included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 3	<b>Priority:</b> 1
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Small to Medium Size Capital Projects

In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC, WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

The details of these small to medium size capital projects, totaling \$1,075,577, are included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 1	<b>Priority:</b> 1
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Remove ARRA Funding

To remove \$2,609,920 ARRA funding for the wind energy project (SB2003-Section 3). General funds, associated with this project have been removed in change code AE3. No construction or purchasing of materials has started to-date. Much effort has been put into the project by LRSC administrators and Wind Tech instructors but LRSC is not at the point where it can comfortably move forward with bidding, etc.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 2	<b>Priority:</b> 1
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Remove One time Funding for Def Mnt

A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). **LRSC's portion of this was \$93,807.** The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required. The status of this funding to-date is:

Building Exterior (roof repairs)	\$ 6,114
Interior Finishes (lab floor repair)	5,396
Mechanical/Electrical Upgrades (wiring upgrades)	10,054

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Mechanical/Electrical Upgrades (replace air unit in Sim Lab) 32,200  
 Total Deferred Maintenance Funding Spent in FY10 \$ 53,764

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 3	<b>Priority:</b> 1
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Remove Capital Projects

To remove \$2,609,920 general fund authorization from 2009-11, for the wind energy project. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required. ARRA funds, associated with this project have been removed in change code AE1. No construction or purchasing of materials has started to-date. Much effort has been put into the project by LRSC administrators and Wind Tech instructors but LRSC is not at the point where it can comfortably move forward with bidding, etc.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 2	<b>Priority:</b> 1
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Remove Base Funding for Extraord Repairs

To remove **\$43,662** base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2011-13, and is reflected in **change code AA4**. The status of this funding to-date is:

Interior Finishes (cabinetry) \$ 10,595  
 Mechanical/Electrical Upgrades (air duct purification) 8,693  
 Total Extraordinary Repair Funding Spent in FY10 \$ 19,288

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Retirement Contribution

Adjusts for the recommended 3% annual salary increase

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Affordability

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Equity

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Allocates \$219,139 from the equity pool of \$10.0 million dollars.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Higher Ed FTE

Per section 20 of 2009 Senate Bill 2003 the State Board of Higher Education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. FTE do not require approval in the executive budget.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Capital Projects Not Funded

The Executive Budget does not include funding for the following capital projects requested by the campus:

Erlandson Center Addition/Renovation - \$3,900,000 Initial Request

Revised request was \$8,500,000