

PROGRAM NARRATIVE**Date:** 01/13/2011**228 Lake Region State College****Time:** 11:18:21**Program:** Lake Region State College**Reporting level:** 00-228-100-00-00-00-00000000**Program 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.

Program Statistical Data

LRSC reached a new milestone as instructional services (including off campus credit operations but excluding non-credit Continuing Education) were provided to a record 1,702 (827 FTE) students during the fall of FY10, in vocational/technical programs and in academic transfer curriculum. Delivery methods include online courses, on-site delivery of dual-credit classes to more than 50 high schools, on-campus traditional instruction, on-site delivery of courses and programs to other communities including U.S. Air Force bases and the campus of the University of North Dakota, and delivery via the Interactive Video Network. Affordability is becoming a critical issue for the populations we serve.

Positions have been utilized to accomplish the management and clerical functions relating to Student Services and Institutional Support services. The President's Office is ultimately responsible for the planning and on-going operation of the College and serves as the institutional liaison to the NDUS Chancellor's Office, the legislature, the community, and various other interested parties, including the College foundation.

The Administrative Services Office is responsible for all activities relating to financial reporting, budgeting, purchasing, accounts payable and receivable, equipment inventory, payroll, personnel, motor pool operations, financial statement preparation and audit coordination, and management oversight for all Auxiliary services and Physical Plant.

The Student Services Office is responsible for processing student registrations and for the proper advisement and counseling needs of all students. A rewarding residence hall living experience for over 150 students is the responsibility of Student Services. Financial Aid services reach over 90% of the student body. Information Technology Services is responsible for providing administrative oversight and technicians for institutional data processing and instructional computing requirements.

The Physical Plant staff is responsible for the upkeep of over 60 acres of grounds and 216,500 sq. ft. of buildings and related security of the Plant.

Explanation of Program Costs

The program costs of LRSC include expenses associated with instructional support and the delivery of instructional services, physical plant (Facilities Upkeep and Maintenance) operational expenditures, and the academic, institutional and student support systems needed to operate a comprehensive community college.

Program Goals and Objectives

The main objectives of Lake Region State College are threefold:

- 1) To provide affordable, high quality instruction in curricular areas approved by the Board of Higher Education,
- 2) To provide access to community and state-wide educational services at the collegiate level and
- 3) To provide an atmosphere of scholarly activity wherever its services are delivered.

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In addition to the instructional services provided to carry out its objectives, the college maintains other support services required to meet the needs of all students and student groups, to provide leadership and direction toward a growing institution - academically, economically, and physically, and to coordinate all institutional affairs and operating guidelines in compliance with the policies and regulations established by the Board of Higher Education , the State of North Dakota, and the federal government.

Physical facilities are planned and maintained to create an operating environment conducive to learning through the most economical means possible.

REQUEST DETAIL BY PROGRAM

228 Lake Region State College

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:18:21

Program: Lake Region State College		Reporting Level: 00-228-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	6,511,348	8,017,622	1,739,340	9,756,962	0
Total	6,511,348	8,017,622	1,739,340	9,756,962	0
Operating Expenses					
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
Total	6,511,348	8,017,622	1,739,340	9,756,962	0
Capital Assets					
Land and Buildings	0	2,609,920	0	3,900,000	1,075,577
Extraordinary Repairs	125,604	43,662	111,705	155,367	0
Total	125,604	2,653,582	111,705	4,055,367	1,075,577
Capital Assets					
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
Total	125,604	2,653,582	111,705	4,055,367	1,075,577
Deferred Maintenance					
Extraordinary Repairs	0	93,807	(93,807)	0	0
Total	0	93,807	(93,807)	0	0
Deferred Maintenance					
General Fund	0	93,807	(93,807)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	93,807	(93,807)	0	0
Capital Projects - Federal Stimulus					
Land and Buildings	0	2,609,920	(2,609,920)	0	0
Total	0	2,609,920	(2,609,920)	0	0
Capital Projects - Federal Stimulus					
General Fund	0	0	0	0	0
Federal Funds	0	2,609,920	(2,609,920)	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	0	0	0	0	0
Total	0	2,609,920	(2,609,920)	0	0
Total Expenditures	6,636,952	13,374,931	437,398	13,812,329	1,075,577
Funding Sources					
General Fund					
Total	6,636,952	10,765,011	3,047,318	13,812,329	1,075,577
Federal Funds					
S228 Federal Fiscal Stimulus Funds	0	2,609,920	(2,609,920)	0	0
Total	0	2,609,920	(2,609,920)	0	0
Total Funding Sources	6,636,952	13,374,931	437,398	13,812,329	1,075,577
FTE Employees	30.49	37.50	2.50	44.53	0.00

CHANGE PACKAGE DETAIL

228 Lake Region State College

Biennium: 2011-2013

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Program: Lake Region State College			Reporting Level: 00-228-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

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)
Total One Time Budget Changes		0.00	1,196,273	(2,609,920)	0	(1,413,647)

Ongoing Budget Changes

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
Total Ongoing Budget Changes		2.50	1,851,045	0	0	1,851,045

Total Base Budget Changes

2.50	3,047,318	(2,609,920)	0	437,398
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Optional Budget Changes**One Time Optional Changes**

A-D 3 Small to Medium Size Capital Projects	1	0.00	1,075,577	0	0	1,075,577
Total One Time Optional Changes		0.00	1,075,577	0	0	1,075,577

Total Optional Budget Changes

0.00	1,075,577	0	0	1,075,577
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