

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

228 Lake Region State College  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
Time: 10:36:10

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Lake Region State College	8,155,091	12,634,901	3,285,139	26.0%	15,920,040	6,722,236	53.2%	19,357,137
<b>Total Major Programs</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>By Line Item</b>								
Operating Expenses	8,017,622	9,003,614	813,497	9.0%	9,817,111	4,250,594	47.2%	13,254,208
Capital Assets	43,662	1,021,367	5,081,562	497.5%	6,102,929	5,081,562	497.5%	6,102,929
Capital Assets-Carryover	0	2,609,920	(2,609,920)	(100.0%)	0	(2,609,920)	(100.0%)	0
Deferred Maintenance	93,807	0	0	0.0%	0	0	0.0%	0
<b>Total Line Items</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>By Funding Source</b>								
General Fund	8,155,091	12,634,901	3,285,139	26.0%	15,920,040	6,722,236	53.2%	19,357,137
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total Funding Source</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>Total FTE</b>	<b>37.50</b>	<b>40.22</b>	<b>3.00</b>	<b>7.5%</b>	<b>43.22</b>	<b>3.00</b>	<b>7.5%</b>	<b>43.22</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

228 Lake Region State College  
Biennium: 2013-2015

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	8,017,622	9,003,614	813,497	9.0%	9,817,111	4,250,594	47.2%	13,254,208
<b>Total</b>	<b>8,017,622</b>	<b>9,003,614</b>	<b>813,497</b>	<b>9.0%</b>	<b>9,817,111</b>	<b>4,250,594</b>	<b>47.2%</b>	<b>13,254,208</b>
<b>Operating Expenses</b>								
General Fund	8,017,622	9,003,614	813,497	9.0%	9,817,111	4,250,594	47.2%	13,254,208
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>8,017,622</b>	<b>9,003,614</b>	<b>813,497</b>	<b>9.0%</b>	<b>9,817,111</b>	<b>4,250,594</b>	<b>47.2%</b>	<b>13,254,208</b>
<b>Capital Assets</b>								
Land and Buildings	0	866,000	5,081,562	586.8%	5,947,562	5,081,562	586.8%	5,947,562
Extraordinary Repairs	43,662	155,367	0	0.0%	155,367	0	0.0%	155,367
<b>Total</b>	<b>43,662</b>	<b>1,021,367</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>
<b>Capital Assets</b>								
General Fund	43,662	1,021,367	5,081,562	497.5%	6,102,929	5,081,562	497.5%	6,102,929
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>43,662</b>	<b>1,021,367</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>
<b>Capital Assets-Carryover</b>								
Land and Buildings	0	2,609,920	(2,609,920)	(100.0%)	0	(2,609,920)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,609,920</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Carryover</b>								
General Fund	0	2,609,920	(2,609,920)	(100.0%)	0	(2,609,920)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>2,609,920</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	93,807	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>93,807</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	93,807	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

228 Lake Region State College  
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
 Time: 10:36:10

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>93,807</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>Total Funding Sources</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>FTE Employees</b>	<b>37.50</b>	<b>40.22</b>	<b>3.00</b>	<b>7.5%</b>	<b>43.22</b>	<b>3.00</b>	<b>7.5%</b>	<b>43.22</b>

**CHANGE PACKAGE SUMMARY**

228 Lake Region State College  
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
 Time: 10:36:10

Description	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	5,947,562	0	0	5,947,562
A-E 2 Remove Capital Projects	0.00	(866,000)	0	0	(866,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>5,081,562</b>	<b>0</b>	<b>0</b>	<b>5,081,562</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Cost to Continue	0.00	255,277	0	0	255,277
A-A 2 Inflationary Increases	0.00	108,220	0	0	108,220
A-A 3 Base Plus Incr for Extraord Repairs	0.00	155,367	0	0	155,367
A-A 5 Security and Emergency Preparedness	0.00	450,000	0	0	450,000
A-F 1 Remove Capital Assets Carryover	0.00	(2,609,920)	0	0	(2,609,920)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(155,367)	0	0	(155,367)
R-A 1 Remove Initial Funding Reqeust	0.00	(813,497)	0	0	(813,497)
R-A 2 Formula Funding Equalization	0.00	2,800,171	0	0	2,800,171
R-A 3 Formula Funding	0.00	1,450,423	0	0	1,450,423
Base Payroll Change	-40.22	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>-40.22</b>	<b>1,640,674</b>	<b>0</b>	<b>0</b>	<b>1,640,674</b>
<b>Total Base Budget Changes</b>	<b>-40.22</b>	<b>6,722,236</b>	<b>0</b>	<b>0</b>	<b>6,722,236</b>

**RECOMMENDATION DETAIL BY PROGRAM**

228 Lake Region State College

Bill#: SB2003

Date: 12/07/2012

Time: 10:36:10

Biennium: 2013-2015

Program: Lake Region State College			Reporting Level: 00-228-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	8,017,622	9,003,614	813,497	9.0%	9,817,111	4,250,594	47.2%	13,254,208
<b>Total</b>	<b>8,017,622</b>	<b>9,003,614</b>	<b>813,497</b>	<b>9.0%</b>	<b>9,817,111</b>	<b>4,250,594</b>	<b>47.2%</b>	<b>13,254,208</b>
<b>Operating Expenses</b>								
General Fund	8,017,622	9,003,614	813,497	9.0%	9,817,111	4,250,594	47.2%	13,254,208
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>8,017,622</b>	<b>9,003,614</b>	<b>813,497</b>	<b>9.0%</b>	<b>9,817,111</b>	<b>4,250,594</b>	<b>47.2%</b>	<b>13,254,208</b>
<b>Capital Assets</b>								
Land and Buildings	0	866,000	5,081,562	586.8%	5,947,562	5,081,562	586.8%	5,947,562
Extraordinary Repairs	43,662	155,367	0	0.0%	155,367	0	0.0%	155,367
<b>Total</b>	<b>43,662</b>	<b>1,021,367</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>
<b>Capital Assets</b>								
General Fund	43,662	1,021,367	5,081,562	497.5%	6,102,929	5,081,562	497.5%	6,102,929
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>43,662</b>	<b>1,021,367</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>	<b>5,081,562</b>	<b>497.5%</b>	<b>6,102,929</b>
<b>Capital Assets-Carryover</b>								
Land and Buildings	0	2,609,920	(2,609,920)	(100.0%)	0	(2,609,920)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,609,920</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Carryover</b>								
General Fund	0	2,609,920	(2,609,920)	(100.0%)	0	(2,609,920)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>2,609,920</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,609,920)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	93,807	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>93,807</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	93,807	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

228 Lake Region State College  
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
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Program: Lake Region State College			Reporting Level: 00-228-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>93,807</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>Total Funding Sources</b>	<b>8,155,091</b>	<b>12,634,901</b>	<b>3,285,139</b>	<b>26.0%</b>	<b>15,920,040</b>	<b>6,722,236</b>	<b>53.2%</b>	<b>19,357,137</b>
<b>FTE Employees</b>	<b>37.50</b>	<b>40.22</b>	<b>3.00</b>	<b>7.5%</b>	<b>43.22</b>	<b>3.00</b>	<b>7.5%</b>	<b>43.22</b>