

PROGRAM NARRATIVE**Date:** 12/07/2012**228 Lake Region State College****Time:** 14:14:20**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 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 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 2,056 (987 FTE) students during the fall of FY11, 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 University of North Dakota and Mayville State University campuses, and delivery via the Interactive Video Network. Affordability is a critical issue for the populations we serve.

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.

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

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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#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:14:20

Program: Lake Region State College		Reporting Level: 00-228-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
Operating Fees and Services	8,017,622	9,003,614	813,497	9,817,111	0
Total	8,017,622	9,003,614	813,497	9,817,111	0
Operating Expenses					
General Fund	8,017,622	9,003,614	813,497	9,817,111	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	8,017,622	9,003,614	813,497	9,817,111	0
Capital Assets					
Land and Buildings	0	866,000	5,081,562	5,947,562	0
Extraordinary Repairs	43,662	155,367	0	155,367	0
Total	43,662	1,021,367	5,081,562	6,102,929	0
Capital Assets					
General Fund	43,662	1,021,367	5,081,562	6,102,929	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	43,662	1,021,367	5,081,562	6,102,929	0
Capital Assets-Carryover					
Land and Buildings	0	2,609,920	(2,609,920)	0	0
Total	0	2,609,920	(2,609,920)	0	0
Capital Assets-Carryover					
General Fund	0	2,609,920	(2,609,920)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	2,609,920	(2,609,920)	0	0
Deferred Maintenance					
Extraordinary Repairs	93,807	0	0	0	0
Total	93,807	0	0	0	0
Deferred Maintenance					
General Fund	93,807	0	0	0	0
Federal Funds	0	0	0	0	0

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Special Funds	0	0	0	0	0
Total	93,807	0	0	0	0
Total Expenditures	8,155,091	12,634,901	3,285,139	15,920,040	0
Funding Sources					
General Fund					
Total	8,155,091	12,634,901	3,285,139	15,920,040	0
Total Funding Sources	8,155,091	12,634,901	3,285,139	15,920,040	0
FTE Employees	37.50	40.22	3.00	43.22	0.00

CHANGE PACKAGE DETAIL

228 Lake Region State College
 Biennium: 2013-2015

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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	5,947,562	0	0	5,947,562
A-E 2 Remove Capital Projects		0.00	(866,000)	0	0	(866,000)
Total One Time Budget Changes		0.00	5,081,562	0	0	5,081,562
Ongoing Budget Changes						
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 20 2011-13 Adjusted FTE		40.22	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	155,367	0	0	155,367
A-A 5 Security and Emergency Preparedness		3.00	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)
Base Payroll Change		(40.22)	0	0	0	0
Total Ongoing Budget Changes		3.00	(1,796,423)	0	0	(1,796,423)
Total Base Budget Changes		3.00	3,285,139	0	0	3,285,139