
AGENCY OVERVIEW**228 Lake Region State College**

Date: 12/23/2014**Time:** 12:10:30**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, a Baccalaureate Degree in Criminal Justice in cooperation with Minot State University, and an Associate of Applied Science in Law Enforcement through innovative computer-based training and e-learning technology. LRSC, in cooperation with local law enforcement agencies, offers its Peace Office Training program in Bismarck, Minot, Devils Lake, Grand Forks and Fargo.

Agency Mission Statement

We enhance lives and community vitality through quality education.

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 Senate Bill 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 2014 annual accountability measures report is scheduled for completion in December 2014, and will be the most current information available to the 2015 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. Offered a nursing program in Grand Forks beginning fall 2014 to address the nurse shortage.
2. Opened the Dakota Precision Ag Center and began to train students in 2013.
3. Offered music courses in the fall 2012 for the first time in many years.
4. Increased number of extracurricular sports offerings beginning in fall 2012.
5. Continued to expand course offerings in the Grand Forks Public School System.
6. Established the Certified Nurse Assistant training program on the Grand Forks Air Force Base.
7. Completed construction of a wind tower and began to provide power to the campus in February 2013 and to be used as a key training tool in the Wind Energy Technician degree program.
8. Continued expansion of training operations for the Peace Officer Training program. Locations now include Devils Lake, Fargo, Grand Forks, Minot, and Bismarck.
9. Held the ribbon-cutting ceremony for the opening of the beautiful new Tech Center addition in September 2014.

Future Critical Issues

A declining population base in the surrounding communities continues to concern Lake Region State College as we strive to address the demographic issues facing the state as a whole. The college continues to be entrepreneurial in its outreach efforts to ensure adequate enrollment to sustain the college infrastructure and basic services. Strategic planning is a high priority and a key component to our plan is to expand LRSC's presence in Grand Forks. LRSC began to offer dual credit courses in the Grand Forks Public School System in the fall of FY 2011 and has continued to expand. LRSC rented space across the street from the Altru Hospital and offered its Nursing program for the first time in Grand Forks in Fall 2014. LRSC established its Launch program on the campus of UND in the fall of FY 2010 and continues to prepare underprepared students who wish to transfer to UND. LRSC's Launch program has been a successful component for increased student retention. 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.

AGENCY OVERVIEW**228 Lake Region State College****Date:** 12/23/2014**Time:** 12:10:30

The personnel needed to respond to programmatic and administrative needs of North Dakota continues to be a challenge because of funding limitations. 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. 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 and contrary to the issue of college affordability. Increased state appropriations in the 2013-15 biennium have been greatly appreciated but additional funding will be 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 to retain students, assist students to explore employment opportunities, and to handle special projects.

LRSC's request for a major capital project addresses a long-overdue need to replace switchgear, electrical services and windows. An explanation is found in the narrative for that project.

REQUEST SUMMARY

228 Lake Region State College
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Lake Region State College	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
Total Major Program	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
By Line Item					
Operating Expenses	9,003,614	12,429,097	3,531,183	15,960,280	1,220,300
Capital Assets	1,012,687	6,313,243	(3,922,362)	2,390,881	0
Capital Assets-Carryover	2,609,920	0	0	0	0
Total Line Items	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
By Funding Source					
General Fund	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
Federal Funds					
Special Funds					
Total Funding Source	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
Total FTE	40.22	50.19	0.00	50.19	4.00

REQUEST DETAIL228 Lake Region State College
Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	9,003,614	12,429,097	3,531,183	15,960,280	1,220,300
Total	9,003,614	12,429,097	3,531,183	15,960,280	1,220,300
Operating Expenses					
General Fund	9,003,614	12,429,097	3,531,183	15,960,280	1,220,300
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	9,003,614	12,429,097	3,531,183	15,960,280	1,220,300
Capital Assets					
Land and Buildings	857,320	5,901,617	(4,253,194)	1,648,423	0
Extraordinary Repairs	155,367	411,626	330,832	742,458	0
Total	1,012,687	6,313,243	(3,922,362)	2,390,881	0
Capital Assets					
General Fund	1,012,687	6,313,243	(3,922,362)	2,390,881	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,012,687	6,313,243	(3,922,362)	2,390,881	0
Capital Assets-Carryover					
Extraordinary Repairs	2,609,920	0	0	0	0
Total	2,609,920	0	0	0	0
Capital Assets-Carryover					
General Fund	2,609,920	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,609,920	0	0	0	0
Funding Sources					
General Fund	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total Funding Sources	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300

CHANGE PACKAGE SUMMARY

228 Lake Region State College

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

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	1,648,423	0	0	1,648,423
A-E 1 Remove 2013-15 Capital Projects		0.00	(5,650,184)	0	0	(5,650,184)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(251,433)	0	0	(251,433)
A-E 3 Remove Deferred Maintenance Pool		0.00	(256,259)	0	0	(256,259)
Total One Time Budget Changes		0.00	(4,509,453)	0	0	(4,509,453)
Ongoing Budget Changes						
A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	264,198	0	0	264,198
A-A 2 Governors Funding Model Increase		0.00	3,266,985	0	0	3,266,985
A-A 20 2013-15 Adjusted FTE		50.19	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	742,458	0	0	742,458
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(155,367)	0	0	(155,367)
Base Payroll Change		(50.19)	0	0	0	0
Total Ongoing Budget Changes		0.00	4,118,274	0	0	4,118,274
Total Base Budget Changes		0.00	(391,179)	0	0	(391,179)
Optional Budget Changes						
One Time Optional Changes						
A-D 1 Campus Security One-time	1	0.00	609,300	0	0	609,300
Total One Time Optional Changes		0.00	609,300	0	0	609,300
Ongoing Optional Changes						
A-C 1 Security and Emergency Preparedness	1	4.00	611,000	0	0	611,000
Total Ongoing Optional Changes		4.00	611,000	0	0	611,000
Total Optional Budget Changes		4.00	1,220,300	0	0	1,220,300

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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CTC, Operating Inflation and Utilities Increases

Includes the cost to continue the FY15 legislatively approved salary increases, estimated operating inflation, estimated utility rate/useage increases and estimated utilities for buildings coming online in the 2015-17 biennium:

- **\$149,602** - Continuation of 14-15 legislatively funded salary increase @ 3%
- **\$114,596** - Operating inflation (excluding utilities) of 2.4% for FY16 and 2.5% for FY17, based on projections from Economy.Co

Change Group: A	Change Type: A	Change No: 2	Priority: 1
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Governors Funding Model Increase

Based on the final 2013-15 appropriations, the campuses received the following “base funding per adjusted student credit hour (ASCH)” for 2013-15:

- Two-year campuses - BSC \$109.82, DCB \$110.87, LRSC \$110.36, NDSCS \$109.77 and WSC \$150.48 (WSC = \$121.50, excluding the \$2.5 million base adjustment added by the legislature, outside of the Governor’s formula);
- Four-year campuses – DSU \$105.38, MaSU \$103.56, VCSU 103.84, MiSU \$113.97 (MiSU = \$107.60, excluding the \$2.5 million base adjustment added by the legislature, outside of the Governor’s formula);
- UND/NDSU – UND \$71.25, NDSU \$70.75

The requested increase has been calculated, excluding the \$2.5 million base adjustments at WSC and MiSU. At a minimum, a net increase of \$35.96 million is needed, when 2013-15 base funding per ASCH is applied to updated 11-13 adjusted student credit hours for each campus, and an additional \$13.05 million is needed to bring funding to the highest in each tier. Per the funding model, campuses are to receive minimum funding of 96% of their current appropriation.

Increase request totals **\$3,266,985 for Lake Region State College.**

Change Group: A	Change Type: A	Change No: 6	Priority: 1
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Base Plus Incr for Extraordinary Repairs

Currently, the campuses and Forest Service receive \$11,162,008 in base funding for extraordinary repairs, which is equivalent to an overall average of 12.7% of the OMB building and infrastructure formulas. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF2**). The 2015-17 NDUS budget request includes a total increase of **\$32,860,444** to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to **50%** of OMB building and infrastructure formulas. The AA6 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach **50%** of OMB formula. **Lake Region State College’s portion of the request is \$742,458. Base funding currently received in 2013-15 is \$155,367 and the requested increase in base funding for extraordinary repairs for 2015-17 is \$587,091.**

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). 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.

Change Group: A	Change Type: A	Change No: 20	Priority: 1
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2013-15 Adjusted FTE

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

Per SB2003 (Section 36), "the state board of higher education may adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control during the biennium beginning July 1, 2013, and ending June 30, 2015. The North Dakota university system shall report any adjustments to the office of management and budget before the submission of the 2015-17 biennium budget request." A report was run as of 4-30-2014 to determine the total estimated "appropriated fe" 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.

LRSC increased staff and faculty in the following areas: Power Skills Coordinator (tutoring and general services for retention of students who don't qualify for the federal TRIO program), Instructional Services/Effectiveness Director (for instructional/institutional research), Advancement Office assistants (3 assistants to enhance fundraising efforts), Human Resource Manager (to coordinate the hiring process, handle training, and manage general responsibilities of a personnel office), and a Science Instructor (60% FTE to assist with demand for science courses).

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Major Capital Projects

The capital project request for Lake Region State College includes the following:

Project description – Switchgear, Electrical Service, Window Replacements**Requested funds - \$1,648,423 General Fund**

Project justification narrative is included in the Capital Assets subschedule.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Security and Emergency Preparedness

Campus security (24x7 coverage) - Included in the 2013-15 biennial budget request were amounts to fund three eight-hour shifts to achieve 24x7 coverage at all campuses except UND and NDSU, who indicated they provided limited 24x7 coverage at the time. Three campuses (WSC, DSU and MiSU) received most of the funding that was requested for 24x7 coverage in 2013-15, but the remaining 6 campuses each received \$100,000 (substantially less than what was requested). **The 2015-17 budget request includes \$2,411,750 to achieve 24x7 coverage at the remaining campuses: [BSC (3Fte) - \$505,500; LRSC (3Fte) - \$405,500; NDSCS (1.5Fte) - \$252,750; MaSU (3Fte) - \$405,500; VCSU (3Fte) - \$505,500 and DCB (2Fte) - \$337,000].**

Several factors influence number of security staff: 1.) Student population; 2.) Age and gender profile; 3.) Location of institution; 4.) Number of buildings both on and off campus; 5.) Extent of on-campus housing; 6.) Days/times of classes; 7.) Campus size; 8.) Institutional and public expectations.

Emergency management – Item 8 of SBHE Policy 906 (Emergency Preparedness and Management; Continuity of Operations; Security) states, "The chancellor and institution presidents shall, subject to funding and staffing constraints, develop and implement plans under which the system and institutions substantially shall comply with these Policy 906 requirements by July 1, 2014." **The 2015-17 budget request includes a total of \$2,157,750 for a full-time emergency manager at all campuses (\$205,500 each), except DCB whose request is for a one-half time emergency manager (\$102,750).**

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

These positions are needed to develop and implement the plan required under Policy 906 to facilitate appropriate emergency preparedness planning on each campus, which must be tailored to each individual campus and local and regional law enforcement and emergency services. These plans are intended to provide the framework to address the immediate requirements for a major disaster or emergency in which normal operations are interrupted and special measures must be taken to: 1.) protect the lives of students, employees and the public; 2.) provide essential services and operations; 3.) manage immediate communications and information regarding emergency operations; 4.) manage university resources effectively in emergency operations; 5.) provide and analyze information to support decision-making. Emergency response is based on the Incident Command System (ICS), the management structure adopted throughout the United States and internationally, and a requirement of the State of ND and various US Department of Homeland Security Presidential Decision Directives and National Incident Management System (NIMS) guidance. The State of ND Division of Emergency Management (DEM) has indicated their interest in having a single point of contact and coordination within the NDUS for emergency response; however, no resources exist for this purpose.

Total security and emergency preparedness request for **Lake Region State College** is **\$611,000** and includes **\$405,500 for 3.0 FTE for security personnel and \$205,500 for 1.0 FTE for an emergency manager.**

Change Group: A	Change Type: D	Change No: 1	Priority: 1
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Campus Security One-time

Total requested one-time funds for campus security is **\$609,300**. Security items requested include the following:

Card access system/ new locks for all buildings	\$298,800
Smoke detectors for classrooms	40,000
Upgrade smoke detectors in dorms	60,000
Upgrade analog cameras to digital	17,500
Digital Security Cameras - parking lots	18,000
NVR/Encryption licenses/Training	11,700
Parking lot lighting/speed barriers	34,500
Elevator upgrades to meet safety stds.	108,600

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

Security doors and frosted glass for exiting doors	5,800
Emergency lighting	14,400

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove 2013-15 Capital Projects

To remove **\$5,650,184** funding authorized for capital projects for the 2013-15 biennium per SB2003-Section 2, (**\$5,650,184 General Fund dollars provided for the Erlandson Tech Center Addition/Renovation project**). Additional other fund authority, authorized by the Budget Section, is adjusted in change code **AF3**. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-third legislative assembly, as required.

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove Capital Projects Contingency Pool

To remove \$5,483,413 for the capital projects contingency pool per SB2003-Section 2. SB2003-Section 24 provided the following legislative intent: "The capital projects contingency pool line item contained in subdivision 1 of section 1 of this Act includes funding that may be transferred to institutions for capital projects as provided under this section. The state board of higher education may transfer funds from the capital projects contingency pool to an institution if the lowest acceptable bid received for a capital project exceeds the legislative appropriation provided for this project. The board shall provide a prorated amount to institutions from the pool if the amount of funding required for eligible projects exceeds available funding. An institution may only receive funding from the pool for capital projects that receive a general fund appropriation and are authorized under this Act. For purposes of this section, the "legislative appropriation provided for a project" does not include funds appropriated from private donations and other local funds to enhance a project. During the 2013-14 interim, the state board of higher education shall provide periodic reports to the budget section regarding funds distributed from the capital projects contingency pool."

The pool funding is the result of a legislatively imposed five percent reduction (except at SMHS where Phase I was reduced by 2.5%) to each approved 13-15 state funded capital project. Ninety-five percent of the project was funded in each individual campus capital asset line item, with the remaining five percent pooled for SBHE allocation. The intent was to encourage a diligent effort in developing, reviewing and awarding capital projects to meet necessary programmatic needs while limiting total cost, to the greatest extent possible. After pooling the five percent, the legislature then reduced the total amount of the pool by \$1 million. Due to the \$1 million reduction, the amount in the pool is closer to 4.45% (2.17% SMHS) on a project-by-project basis.

The best case scenario would be for the SBHE to have all projects (design and related firm costs) in hand at the same time in order to fairly evaluate and distribute these pooled funds. However, that is not feasible. Smaller, less complex projects will move ahead more quickly than will some of the more complex projects. Holding up all projects for the last one is not reasonable as it will slow progress and may result in increased costs. Thus, each project will need to be considered on a case-by-case basis as ready.

The SBHE approved the 13-15 capital projects contingency pool guidelines as follows:

- All projects must be designed and bid based on the reduced project amount (original project amount less 4.45%/2.17%).
- For fiscal year 2014, campuses (excluding the SMHS) may request an allocation from the capital projects contingency pool, up to a maximum of 4.45% of the legislative appropriation for that project, if the lowest acceptable bid (or CM maximum price) exceeds the legislative appropriation provided for the project. The SMHS may submit a request for an allocation from the capital projects contingency pool, up to a maximum of 2.17% of the legislative appropriation for that project, if the lowest acceptable bid (or CM maximum price) exceeds the legislative appropriation provided for the project.

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

- The NDUS Office will consider and review each individual project request as submitted, with the Chancellor making an allocation recommendation of between 0-4.45percent (2.17% at SOMHS) to the SBHE, who has the final allocation authority.
- At the end of fiscal year 2014, the allocation criteria will be re-evaluated based on remaining funds, and adjustments to the guidelines may be made, as necessary.

Amounts that have been allocated to the campuses through 6-30-14, totaling \$3,138,331, are being removed by the following campuses: **(BSC-\$560,626; LRSC-\$251,433; WSC-\$607,551; NDSU-\$1,247,709; NDSCS-\$358,778; MaSU-\$95,559 and DCB-\$16,675)**. The unallocated balance as of 6-30-14, totaling **\$2,345,082**, is being removed by the NDUS Office. Bids for Lake Region State College’s Erlandson Tech Center Addition/Renovation project exceeded the \$5,947,562 that was originally estimated for the project. The \$251,433 approved from the Capital Projects Contingency Pool was needed to avoid a major change in project scope. With some modification, the project was able to be completed with the addition of the Pool funds.

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove Deferred Maintenance Pool

To remove **\$10 million** for the deferred maintenance pool, per SB2003-Section 2. SB2003-Section 21 provided the following legislative intent: “The deferred maintenance funding pool line item includes funding that must be used to address deferred maintenance and other infrastructure needs at institutions based on the university system master plan and space utilization study. However, the state board of higher education may distribute up to one-half of the funds in the pool to institutions prior to the completion of the master plan and space utilization study.”

The SBHE approved allocation of \$5 of the \$10 million on September 25, 2013. Given the facility master plan was not completed at the time, the initial \$5 million was distributed based on the following:

- statewide OMB extraordinary repairs formula, which addresses both buildings and infrastructure to bring campuses to a common (or close to common)percent position of the formula ;
- Each campus/entity should receive some minimum amount of funding—recommended \$75,000 minimum, except for the Forest Service a minimum of \$30,000;
- Make adjustments to recognize that some campuses have to use a portion of their extraordinary repair formula funding for the payment of city special assessments, on infrastructure not owned by the campus.

With the near completion of the System facility master plan, the SBHE approved the allocation of the remaining \$5 million on June 26, 2014, so the campuses could begin much needed projects. The allocation was based on the following:

- First allocate \$275,000 to VCSU to address a recently identified safety issue at VCSU in the recently retired Science Building. The \$275,000 includes costs for engineering services, relocation and demolition. It does not include other costs related to build a barrier for the hill or to replace asphalt. In April 2014, the SE wall on the main floor of the VCSU Science Building began to buckle, significantly reducing the structural integrity of that portion and the upper two levels of the building. Additionally, the roof on the SW corner has been significantly compromised and the ceiling in that area has failed. VCSU engaged a structural engineer to analyze the building. The engineer indicated that VCSU should transition remaining operations to another site immediately due to safety concerns. VCSU has and continues to move forward with the transition in a practicable and safe manner. The cost of \$275,000 does not include cost to build a retaining wall or a barrier for the hill and replace asphalt.
- Allocate remaining \$4,725,000 to the 11 institutions based on the average of: the actual deferred maintenance for facilities examined by consultants during the master plan visits (represents about 24% of the overall state appropriated GSF for Type I and II buildings)= +\$200 million; extrapolated deferred maintenance when applied to all appropriated buildings, based on above “sample” condition (“If the condition of these buildings represents similar condition in the rest of the buildings and identified needs to the heating plants and site infrastructure are added in..”)

The following allocations, totaling \$10 million, were provided to the campuses and Forest Service, and are being removed in this budget change code: **BSC-\$759,580; LRSC-\$256,259; WSC-\$271,181; UND-\$2,667,599; NDSU-\$2,480,703; NDSCS-\$639,328; DSU-\$437,527; MaSU-\$408,233; MiSU-\$830,318; VCSU-\$937,339; DCB-\$281,933; Forest Service-\$30,000.**

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

The single largest project (an exterior wall and window replacement) to be funded with funds from the Deferred Maintenance Pool is currently awaiting a cost estimate and will likely exceed \$50,000. Other projects less than \$50,000 are currently in the planning stages and will involve Interior Finishes (general room updates) and Paving & Area Lighting (sidewalk replacements, street repairs and parking lot lighting upgrades. To date, no payments have been made from the Pool funding but it is anticipated all funding will be utilized.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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Remove Base Funding Extraordinary Repairs

To remove \$155,367 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2015-17, and is reflected in **change code AA6**. To date, \$110,693 of this funding has been utilized on several projects, each less than \$50,000, including Building Exterior Repairs (exterior wall repairs), Mechanical & Electrical Upgrades (HVAC replacements and wiring upgrades), and Interior Finishes (room remodeling). Other small projects will be completed during the winter months.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Remove Agency Base Changes not Funded

Removes base changes entered by the agency that were not funded in the Executive Budget.

Change Group: R	Change Type: A	Change No: 2	Priority:
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SCH Production Adjustment

Adjusts statutory operations funding to reflect changes in adjusted student credit hour (ASCH) production to the 2011-13 levels.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Inflationary Adjustment

Provides an inflationary adjustment to cover the State's share of the following cost increases:

- Costs to continue FY15 3% salary increases - \$112,202
- 2015-17 annual salary increases of 4% FY16 and 4% FY17 - \$557,951
- Health insurance premiums @ \$1,161.59 per month - \$290,388
- 1% Retirement contribution increase on 1/1/2016 - \$60,098

Change Group: R	Change Type: A	Change No: 4	Priority:
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24/7 Campus Security

Provides \$405,500 and 3.00 FTE for 24/7 security coverage.

Change Group: R	Change Type: A	Change No: 5	Priority:
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Base Extraordinary Repairs

BUDGET CHANGES NARRATIVE

228 Lake Region State College

Bill#: HB1003

Date: 12/23/2014

Time: 12:10:30

Provides \$296,983 for base extraordinary repairs, including \$141,616 to increase funding to 20% of the OMB formula.

Change Group: R	Change Type: A	Change No: 6	Priority:
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Eliminate Internal Audit and IT Assessments

Reduces base funding by \$6,833 for the State's share of costs related to the centralized document imaging system being transferred to the Core Technology Services division in the NDUS System Office budget.

Reduces base funding by \$5,253 due to elimination of the State's share of campus assessments for the Internal Audit department. Full funding for the department has been provided in the NDUS System Office budget.

Change Group: R	Change Type: A	Change No: 7	Priority:
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Two-Year College Tuition Freeze

Provides \$367,578 from the general fund in lieu of tuition increases to cover the student share of 2015-17 inflationary adjustments (cost to continue FY15 salary increases, utilities, 2015-17 salary increases and health insurance premiums increases)

Change Group: R	Change Type: A	Change No: 8	Priority:
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SCH Rate Balancing Adjustment

Provides \$1,043,187 to increase final per SCH rate to \$133.82, which is the average of the top two institutions in the two-year college tier.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Campus Security One-Time

Provides \$456,975 for security related equipment purchases and/or facility repairs to strengthen campus security. May include a variety of needs, such as windows, cameras, card access, door locks, or any other necessary one-time purchase/repair.