

PROGRAM NARRATIVE**Date:** 12/23/2014**228 Lake Region State College****Time:** 12:10:42**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 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.

Program Statistical Data

LRSC Academic Affairs manages library services and instructional delivery methods including online courses, on-site delivery of dual-credit classes to approximately 50 high schools, on-campus traditional instruction, on-site delivery of courses and programs to the University of North Dakota, Mayville State University, Minot State University and other communities including Fargo, Grand Forks, Bismarck, Minot, and U.S. Air Force bases 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 Affairs 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 Affairs 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 Affairs. 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 over 250,000 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 student groups, to provide leadership and direction toward a growing institution - academically, economically, and physically, and to coordinate all institutional affairs and

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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: 12/23/2014

Biennium: 2015-2017

Time: 12:10:42

Program: Lake Region State College		Reporting Level: 00-228-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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
Total Expenditures	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
Total					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total					
Opt Adj FTE	0	0	0	0	4
Funding Sources					
General Fund					
Total	12,626,221	18,742,340	(391,179)	18,351,161	1,220,300
Total Funding Sources	0	0	0	0	0
FTE Employees	40.22	50.19	0.00	50.19	0.00

CHANGE PACKAGE DETAIL

228 Lake Region State College

Biennium: 2015-2017

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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	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)
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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
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