
PROGRAM NARRATIVE

228 LAKE REGION STATE COLLEGE

Date: 12/13/2006

Time: 11:45:21

Program: LAKE REGION STATE COLLEGE	Reporting Level: 00-228-100-00-00-00-00000000
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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 six 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 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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

Instructional services (including off campus credit operations but excluding non-credit Continuing Education) were provided to 1,471 (705 FTE) students during the fall of FY06, in vocational/technical programs and in academic transfer curriculum. Delivery methods included online courses, on-site delivery of dual-credit classes to 40 - 45 high schools, on-campus traditional instruction, and delivery via the Interactive Video Network. Affordability will become 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.

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 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
Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

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Program: LAKE REGION STATE COLLEGE		Reporting Level: 00-228-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	5,032,682	5,789,989	737,678	6,527,667	0
TOTAL	5,032,682	5,789,989	737,678	6,527,667	0
OPERATING EXPENSES					
GENERAL FUND	5,032,682	5,789,989	737,678	6,527,667	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	5,032,682	5,789,989	737,678	6,527,667	0
CAPITAL ASSETS					
LAND AND BUILDINGS	0	343,875	-343,875	0	0
EXTRAORDINARY REPAIRS	44,831	43,662	54,033	97,695	46,515
CAPITAL BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	44,831	387,537	-289,842	97,695	46,515
CAPITAL ASSETS					
GENERAL FUND	44,831	387,537	-289,842	97,695	46,515
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	44,831	387,537	-289,842	97,695	46,515
CAPITAL ASSETS-CARRYOVER					
EXTRAORDINARY REPAIRS	2,423	0	0	0	0
TOTAL	2,423	0	0	0	0
CAPITAL ASSETS-CARRYOVER					
GENERAL FUND	2,423	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,423	0	0	0	0
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	0	1,673,000	1,673,000	0
TOTAL	0	0	1,673,000	1,673,000	0

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CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	1,673,000	1,673,000	0
TOTAL	0	0	1,673,000	1,673,000	0

PROGRAM FUNDING SOURCES

GENERAL FUND	5,079,936	6,177,526	447,836	6,625,362	46,515
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	1,673,000	1,673,000	0
PROGRAM FUNDING TOTAL	5,079,936	6,177,526	2,120,836	8,298,362	46,515

FTE EMPLOYEES

36.85	36.21	-5.72	30.49	.00
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FUNDING DETAIL

GENERAL FUND

5,079,936	6,177,526	447,836	6,625,362	46,515
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SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND	0	0	1,673,000	1,673,000	0
388 UND - LAKE REGION FUND 228C	0	0	0	0	0
TOTAL	0	0	1,673,000	1,673,000	0

CHANGE PACKAGE DETAIL

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PROGRAM: LAKE REGION STATE COLLEGE	REPORTING LEVEL: 00-228-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-5.72	-387,537	0	0	-387,537
1 PARITY	.00	493,253	0	0	493,253
2 EQUITY	.00	244,425	0	0	244,425
3 CAP ASSET BASE AND INCR	.00	97,695	0	0	97,695
4 2007-09 MAJ CAP PROJ	.00	0	0	1,673,000	1,673,000
Agency Total	-5.72	447,836	0	1,673,000	2,120,836

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	46,515	0	0	46,515
Optional Total	.00	46,515	0	0	46,515