

**Lake Region State College
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 executive budget (Governor Schafer) (bill as introduced)	41.34	\$4,724,062	\$0	\$4,724,062
2001-03 legislative appropriations	41.34	4,956,785	325,000	5,281,785
Legislative increase (decrease) to executive budget	0.00	\$232,723	\$325,000	\$557,723
Legislative increase (decrease) to 1999-2001 appropriations	0.00	(\$181,123)	(\$8,027,572)	(\$8,208,695)
2001-03 Governor Hoeven's recommendation	41.34	\$4,724,062	\$0	\$4,724,062
Legislative increase (decrease) to Governor Hoeven's recommendation	0.00	\$232,723	\$325,000	\$557,723

GOVERNOR HOEVEN'S RECOMMENDATIONS

The Hoeven recommendation did not change the Schafer recommendation.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET (SCHAFER) AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for Lake Region State College is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. In addition to the above appropriations, Subdivision 2 of Section 1 of the bill includes a general fund appropriation of \$4,628,824 for an equity and special needs funding pool to be distributed by the State Board of Higher Education. A portion of the equity and special needs funding pool may be used for salary increases to address equity issues.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reallocated funding to each institution from the equity and special needs funding pool in the University System office for the compensation package		\$172,192		\$172,192
Reallocated funding to various institutions from the equity and special needs funding pool and the board initiatives funding pool in the University System office for campus initiatives (The funding allocated to Lake Region State College is for costs to continue operation during the 2001-03 biennium which were not funded in the executive budget recommendation.)		60,531		60,531
Added funding for the renovation of the front entrance of the college's main administrative and classroom building			\$325,000	325,000
Total	0.00	\$232,723	\$325,000	\$557,723

FTE Changes

Pursuant to Section 9 of the bill, the State Board of Higher Education is authorized to adjust FTE positions as needed for the institutions of higher education. Any FTE adjustments must be reported to the Office of Management and Budget prior to submission of the 2003-05 biennium budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Sections 3 and 24 of the bill, to appropriate on a continuing basis (through June 30, 2003) all other funds received by the institutions of higher education during the 2001-03 biennium.

Capital Improvements

The Legislative Assembly approved the executive recommendation to provide a general fund appropriation of \$74,831 to Lake Region State College for extraordinary repairs. In addition, the Legislative Assembly appropriated \$325,000 from other funds for the renovation of the front entrance of the college's main administrative and classroom building. The capital assets line item appropriated to Lake Region State College for the 2001-03 biennium is \$399,831, \$325,000 more than the executive recommendation of \$74,831 and \$694,487 less than the 1999-2001 biennium appropriation of \$1,094,318.

Other Sections in Bill

Excess tuition income - Section 6 was added authorizing Lake Region State College to spend excess tuition income of \$130,000 during the 1999-2001 and 2001-03 bienniums.