

**Lake Region State College
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	0.00	\$0	\$0	\$0
2003-05 legislative appropriations	36.85	5,077,513	375,000	5,452,513
Legislative increase (decrease) to executive budget	36.85	\$5,077,513	\$375,000	\$5,452,513
Legislative increase (decrease) to 2001-03 appropriations	(4.49)	(\$29,774)	\$50,000	\$20,226

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

Salaries and Wages

The Legislative Assembly approved the executive recommendation to not provide higher education institutions specific funding for salary or health insurance increases. The increases are to be provided from the funding available to the University System.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Allocated funding from the recommended University System office campus operations line item to individual higher education institutions	36.85	\$5,062,456		\$5,062,456
Allocated funding from the recommended University System office capital assets line item to individual higher education institutions		44,831	\$375,000	419,831
Reduced funding for campus operations		(98,632)		(98,632)
Reduced funding for information technology; however, the reduction is not limited to information technology		(6,142)		(6,142)
Provided funding from the operations pool for career and technical education programs offered through the North Dakota University System in high demand occupations and growth industries in North Dakota		75,000		75,000
Total	36.85	\$5,077,513	\$375,000	\$5,452,513

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 36.85 FTE positions, a decrease of 4.49 FTE positions from the authorized number of FTE positions for the 2001-03 biennium. The decrease in FTE positions reflects agency reductions and adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 10 of House Bill No. 1003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2005-07 budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Sections 7 and 34 of House Bill No. 1003, to appropriate on a continuing basis (through June 30, 2005) all other funds received by the institutions of higher education during the 2003-05 biennium. Consequently, the legislative appropriation for Lake Region State College does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly provided funding of \$44,831 from the general fund for extraordinary repairs, a decrease of \$30,000 from the amount appropriated for the 2001-03 biennium. The Legislative Assembly did not change the executive recommendation to provide \$375,000 of special funds for renovation of North Hall residence hall.