

**Lake Region State College
Budget No. 228
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	30.49	\$6,653,271	\$3,007,600	\$9,660,871
2007-09 legislative appropriations	30.49	6,636,952¹	3,007,600	9,644,552
Legislative increase (decrease) to executive budget	0.00	(\$16,319)	\$0	(\$16,319)
Legislative increase (decrease) to 2005-07 appropriations	(5.72)	\$459,426	\$3,007,600	\$3,467,026

¹This amount includes \$81,942 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$6,555,010.

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

Salaries and Wages

The University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

	Major Items			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Provided a .25 percent operating reduction		(\$16,319)		(\$16,319)
Total	0.00	(\$16,319)	\$0	(\$16,319)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 30.49 FTE positions, a decrease of 5.72 FTE positions from the authorized number of FTE positions for the 2005-07 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 13 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 2009-11 budget request.

One-Time Funding

In Section 19 of House Bill No. 1003, the Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System, of which \$81,942 from the general fund is for extraordinary repairs at Lake Region State College. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and Lake Region State College is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of House Bill No. 1003 and House Bill No. 1030, to appropriate on a continuing basis (through June 30, 2009) all other funds, including tuition income, received by the institutions of higher education during the 2007-09 biennium. Consequently, the legislative appropriation for Lake Region State College does not include a specific appropriation of other funds, except for capital projects.

Extraordinary Repairs

The Legislative Assembly did not change the executive recommendation to provide funding of \$125,604 from the general fund for extraordinary repairs, an increase of \$81,942 from the 2005-07 biennium legislative appropriation of \$43,662. Of the \$125,604, \$43,662 is considered base funding and \$81,942 is considered one-time funding.

Capital Projects

The Legislative Assembly did not change the executive recommendation to provide funding of \$3,007,600 from other funds for the college's wind energy project.