

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	30.49	\$6,636,952 ¹	\$3,007,600	\$9,644,552
2005-07 legislative appropriation	36.21	6,177,526		6,177,526
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(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.

Item Description

Enrollment - At the end of the 2007 legislative session, Lake Region State College's FTE student enrollment projection for the 2007-09 biennium was 739 for the fall 2007 semester and 745 for the fall 2008 semester.

Tuition collections - Lake Region State College estimated tuition revenue of \$3,559,714 for the 2007-08 fiscal year.

Capital assets - Lake Region State College received a capital assets appropriation of \$3,133,204, of which \$125,604 is from the general fund and \$3,007,600 is from special funds. The following is a summary:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Special Funds	Total
Wind energy project			\$3,007,600	\$3,007,600
Extraordinary repairs	\$43,662	\$81,942		125,604
Total	\$43,662	\$81,942	\$3,007,600	\$3,133,204

Workforce training - The Legislative Assembly appropriated \$3 million from the general fund to the Department of Career and Technical Education for workforce training grants to the institutions of higher education assigned primary responsibility for workforce training in the state.

Workforce enhancement grants - The Legislative Assembly provided for a transfer of \$2 million from the general fund to the workforce enhancement fund. Money in the fund is appropriated on a continuing basis to the Department of Commerce for workforce enhancement grants to institutions of higher education assigned primary responsibility for workforce training in the state to be used to create or enhance training programs that address workforce needs of private sector companies. A grant may be used for curriculum development, equipment, recruitment of participants, and training and certification for instructors but may not be used to supplant funding for current operations. The higher education institution must provide detailed documentation of private sector participation, including the availability of \$1 of matching funds for each dollar of state funds.

Status/Result

Lake Region State College's fall 2007 semester FTE enrollment was 764, 25 more than estimated and 14 more than the fall 2006 semester.

The current estimate for tuition collections for the 2007-08 fiscal year remains at \$3,559,714.

The following is a summary of the status of Lake Region State College's capital assets funding:

Wind energy project	The college has not begun the wind energy project. The college is resubmitting the project to the State Board of Higher Education for the 2009-11 biennium with an updated cost estimate.
Extraordinary repairs	The college anticipates using all the funds for completing extraordinary repairs during the 2007-09 biennium.

Lake Region State College was allocated \$573,288 of the \$3 million appropriation. The college received \$286,644 of state workforce training funds during fiscal year 2008, leaving \$286,644 for distribution during fiscal year 2009.

Lake Region State College is in the process of developing a grant proposal for a workforce enhancement grant.