

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	37.50	\$9,314,859	\$0	\$9,314,859
2011-13 legislative appropriations	37.50	9,640,610	0	9,640,610
Legislative increase (decrease) to executive budget	0.00	\$325,751	\$0	\$325,751
Legislative increase (decrease) to 2009-11 appropriations	0.00	(\$1,124,401)	(\$2,609,920)	(\$3,734,321)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$8,061,284	\$2,703,727	\$10,765,011
2011-13 legislative appropriations	8,774,610	866,000	9,640,610
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$713,326	(\$1,837,727)	(\$1,124,401)
Percentage increase (decrease) to 2009-11 appropriations	8.8%	(68.0%)	(10.4%)
2011-13 legislative increase (decrease) to executive budget	(\$540,249)	\$866,000	\$325,751
Percentage increase (decrease) to executive budget	(5.8%)	N/A	3.5%

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

Salaries and Wages

The executive recommendation for the North Dakota University System included funding for parity to provide the general fund share of 3 percent annual salary increases and health insurance increases. This method of funding these costs was not changed by the Legislative Assembly.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for campus equity payments (\$219,139) and for limiting tuition increases (\$200,540) (see Equity and Student Affordability Funding Pool section below).		(\$419,679)		(\$419,679)
Removed funding included in the executive budget for student mental health services.		(120,570)		(120,570)

Added one-time funding for roof replacement projects.	_____	866,000	_____	866,000
Total	0.00	\$325,751	\$0	\$325,751

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 37.5 FTE positions, the same as the 2009-11 biennium. 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 2013-15 budget request.

One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount \$866,000 is for roof replacement projects at Lake Region State College. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and Lake Region State College is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in House Bill No. 1035, to appropriate on a continuing basis (through June 30, 2013) all other funds, including tuition income, received by the institutions of higher education during the 2011-13 biennium. Consequently, the legislative appropriation for Lake Region State College does not include a specific appropriation of other funds.

Equity and Student Affordability Funding Pool

The executive budget recommendation included \$10 million of funding from the general fund for equity payments to campuses and \$6,640,563 of funding from the general fund for limiting tuition increases to 2.5 percent annually at four-year institutions and providing for no tuition increases at two-year institutions. The Legislative Assembly removed the funding for these items and appropriated \$15,240,565 to the University System office for an equity and student affordability funding pool to be allocated to institutions as determined by the State Board of Higher Education.

Extraordinary Repairs

The Legislative Assembly did not change the executive recommendation to provide \$155,367 from the general fund for extraordinary repairs, an increase of \$17,898 from the 2009-11 biennium appropriation of \$137,469. The following is a summary of funding for extraordinary repairs:

	2009-11 Legislative Appropriation	2011-13 Legislative Appropriation	Increase (Decrease)
Ongoing funding from the general fund	\$43,662	\$155,367	\$111,705
One-time funding from the general fund	93,807		(93,807)
Total	\$137,469	\$155,367	\$17,898

Capital Projects

The Legislative Assembly provided \$866,000 from the general fund for roof replacement projects.