

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	50.19	\$16,635,979	\$0	\$16,635,979
2015-17 base budget	40.22	12,584,464	0	12,584,464
Legislative increase (decrease) to base budget	9.97	\$4,051,515	\$0	\$4,051,515

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$14,987,556	\$1,648,423	\$16,635,979
2013-15 legislative appropriations	12,584,464	5,650,184	18,234,648
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$2,403,092	(\$4,001,761)	(\$1,598,669)
Percentage increase (decrease) to 2013-15 appropriations	19.1%	(70.8%)	(8.8%)

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

Salaries and Wages

The Legislative Assembly provided higher education funding formula and base credit rate adjustments to institutions that are to be used to provide salary increases and health insurance increases during the 2015-17 biennium.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Adjusted FTE positions pursuant to Section 36 of 2013 Senate Bill No. 2003.	9.97			
Provided for higher education funding formula adjustments.		\$2,071,680		\$2,071,680
Provided for base credit rate adjustments.		331,412		331,412
Provided one-time funding for switchgear, electrical services, and window replacement.		1,648,423		1,648,423
Total	9.97	\$4,051,515	\$0	\$4,051,515

FTE Changes

The Legislative Assembly authorized 50.19 FTE positions for Lake Region State College for the 2015-17 biennium, an increase of 9.97 FTE positions from the number of positions authorized by the 2013 Legislative Assembly. The positions were added pursuant to Section 36 of 2013 Senate Bill No. 2003, which authorized the State Board of Higher Education to adjust FTE positions at institutions under its control. Section 36 of 2015 House Bill No. 1003 continues the authorization of the board to adjust positions at institutions under its control during the 2015-17 biennium.

One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$137,115,518 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$1,648,423 is for switchgear, electrical services, and window replacement at Lake Region State College. This amount is not to be considered part of the institution's base budget for the 2015-17 biennium, and the institution is to report to the Appropriations Committees of the 65th Legislative Assembly on the use of this funding.

Deferred Maintenance Initiative

The Legislative Assembly appropriated \$8.7 million from the general fund to the University System office for a deferred maintenance funding pool. Of this amount, up to \$500,000 is to be transferred to Lake Region State College for deferred maintenance.

Other Income Appropriation

Section 31 of House Bill No. 1003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2015-17 biennium. As a result, the legislative appropriations for higher education do not include a specific appropriation of other funds, except for capital projects.

Capital Projects

Capital projects authorized by the Legislative Assembly for Lake Region State College for the 2015-17 biennium include \$1,648,423 for switchgear, electrical services, and window replacement.

Other Sections in Bill

FTE position adjustments - Section 36 provides that the State Board of Higher Education may adjust FTE positions as needed, subject to the availability of funds, for institutions and entities under its control during the 2015-17 biennium.

Extraordinary repairs funding - Matching funds - Section 38 provides that an institution shall provide \$2 of matching funds from operations or other sources for each dollar of base extraordinary repairs funding used.

Tuition rate increase limitations - Section 39 limits tuition rate increases to 2.5 percent per year during the 2015-17 biennium at University System institutions unless an institution receives Budget Section approval.