

**Department 228 - Lake Region State College  
 House Bill No. 1003**

**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	53.19	\$19,402,810	\$0	\$19,402,810
2013-15 Legislative Appropriations <sup>1,2</sup>	40.22	18,234,648	0	18,234,648
Increase (Decrease)	12.97	\$1,168,162	\$0	\$1,168,162

<sup>1</sup>The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 9.97 positions, from 40.22 to 50.19, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

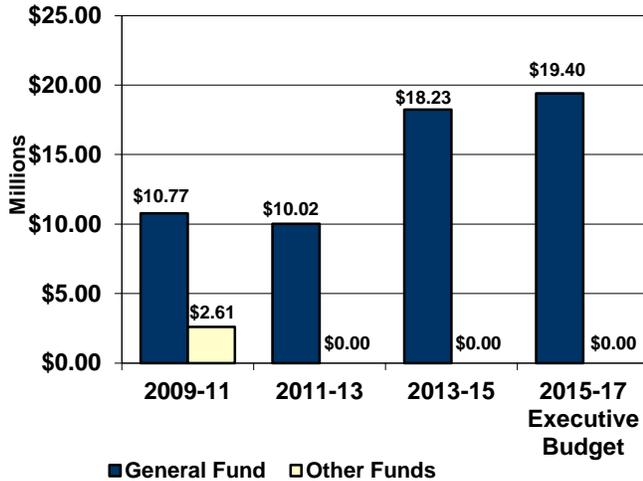
<sup>2</sup>The 2013-15 appropriation amounts do not include the following general fund allocations to the institution from one-time funding pools and one-time program funding appropriated to the University System office:

- Deferred maintenance funding pool allocations of \$256,259.
- Capital projects contingency funding pool allocations of \$251,433.
- Grants received from the higher education challenge fund.

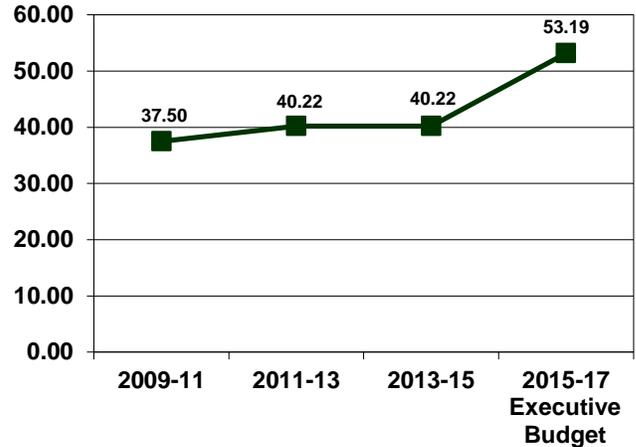
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$17,297,412	\$2,105,398	\$19,402,810
2013-15 Legislative Appropriations	12,584,464	5,650,184	18,234,648
Increase (Decrease)	\$4,712,948	(\$3,544,786)	\$1,168,162

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$19,402,810	\$0	\$19,402,810
2015-17 Base Level	12,584,464	0	12,584,464
Increase (Decrease)	\$6,818,346	\$0	\$6,818,346

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding increases through the higher education funding formula for the following components:			
• Formula adjustment to reflect an increase in completed student credit-hours	\$1,813,609	\$0	\$1,813,609
• Inflation adjustment for salary, benefit, and utility increases	1,020,638	0	1,020,638

• Equity adjustment to increase the level of institution credit-hour funding to the average of the highest two institutions within its tier	1,007,487	0	1,007,487
Total	\$3,841,734	\$0	\$3,841,734
2. Adds ongoing funding and 3 FTE positions for campus security	\$405,500	\$0	\$405,500
3. Adds funding to freeze tuition at two-year institutions during the 2015-17 biennium	\$336,184	\$0	\$336,184
4. Removes funding for internal audit assessments paid to the University System office. (Funding is added to the University System office for internal audit functions.)	(\$5,253)	\$0	(\$5,253)
5. Transfers funding for predictive analytics and document imaging to the University System office	(\$6,833)	\$0	(\$6,833)
6. Increases funding for base extraordinary repairs to provide total funding of \$296,983	\$141,616	\$0	\$141,616
7. Adds <b>one-time funding</b> for campus security projects	\$456,975	\$0	\$456,975
8. Adds <b>one-time funding</b> for switchgear, electrical service, and window replacement	\$1,648,423	\$0	\$1,648,423

### Other Sections in Bill

**Carryover authority** - Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

**Transfer authority** - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

**FTE positions** - Section 17 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

### Continuing Appropriations

**Special revenue funds** - Section 14 appropriates federal, private, and local funds received by institutions, including tuition revenue, during the 2015-17 biennium.

### Significant Audit Findings

There were no significant audit findings for this institution.

### Major Related Legislation

**House Bill No. 1043** - Prohibits increases in tuition rates at two-year institutions under the control of the State Board of Higher Education and provides \$2.5 million from the general fund to the State Board of Higher Education to offset any financial impact resulting from the prohibition on tuition rate increases.

**House Bill No. 1233 - Tuition Increase Prohibited** - Prohibits tuition rate increases at all University System institutions during the 2015-17 biennium and provides a \$29.7 million general fund appropriation to the State Board of Higher Education to offset the financial impact of not allowing tuition rate increases.