

**Lake Region State College
Budget No. 228
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	129.61	\$12,751,580 ¹	\$24,111,092	\$36,862,672
2015-17 legislative appropriation	<u>50.19</u>	<u>15,657,329</u>	<u>0</u>	<u>15,657,329</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	79.42	(\$2,905,749)	\$24,111,092	\$21,205,343

¹This amount includes \$50,957 of one-time operations funding. Excluding this amount, the institution's ongoing general fund appropriation is \$12,700,623.

NOTE: The 2017-19 biennium legislative appropriations include authorization of all FTE positions for institutions and entities under the control of the State Board of Higher Education, including positions supported by special funds. Previously, only FTE positions supported by the general fund were authorized. The 2017-19 biennium legislative appropriations also include appropriation authority for all special funds received by the institutions and entities under the control of the State Board of Higher Education. Previously, special funds appropriations were provided only for certain items, such as capital projects.

Item Description

Enrollment - At the end of the 2017 regular legislative session, the Lake Region State College FTE student enrollment projection for the 2017-19 biennium was 950 for the fall 2017 semester and 950 for the fall 2018 semester.

Tuition collections - At the end of the 2017 regular legislative session, tuition revenue for Lake Region State College for the 2017-18 fiscal year was estimated to be \$4.24 million.

Higher education challenge matching grant program - In Section 1 of 2017 Senate Bill No. 2003, the Legislative Assembly appropriated \$2 million from the general fund to the University System office for the higher education challenge matching grant program.

Status/Result

The actual fall 2017 semester FTE enrollment was 995, 45 more than projected and 24 more than the fall 2016 semester.

The current estimate for tuition collections for the 2017-18 fiscal year is \$4.48 million, approximately \$240,000 more than projected.

Through April 2018, the Lake Region State College Foundation has received \$56,912 in grant funding through the program.