

Senate Appropriations  
Committee Hearings

HB 1003

March 7, 2023

## Accomplishments

- Completed construction-Hofstad Ag Center
- Upgraded air conditioning and siding – Gilliland Hall
- Received continued accreditation-HLC-10 years
- Successful NDCTE 5-Year Review
- Numerous Apprenticeships agreements
- Added Peace Officer Training-West Fargo
- Received CHS Foundation Award-precision ag equipment
- Received Bremer grant to expand nursing education online



# Collaborations with other NDUS Institutions

- Statewide Articulation Agreements
  - Early Childhood Education
  - Nursing
  - Speech Language Pathology
  - Paraprofessional
- Dakota Nursing Program
  - BSC, DCB, WSC
- ND Agriculture Consortium
  - DCB & WSC
- Northern Information Technology Consortium
  - DCB, MISU, TMCC, WSC, VCSU
- Numerous Articulation Agreements
  - MASU, MISU, NDSU, UND, VCSU
- Campus Programs
  - Launch at UND
  - Nursing at Mayville State
  - Mayville at LRSC
- ND Tribal College Apprenticeship Program
  - CCCC
  - NHSC
  - Sitting Bull College
  - TMCC
  - UTTCC
- DOL Strengthening Community Colleges Grant
  - BSC, LRSC, NDSACS, TMCC, WSC
- Social Work Articulation Agreement
  - CCCC and UND



# Enrollment



## Spring 2023 Headcount

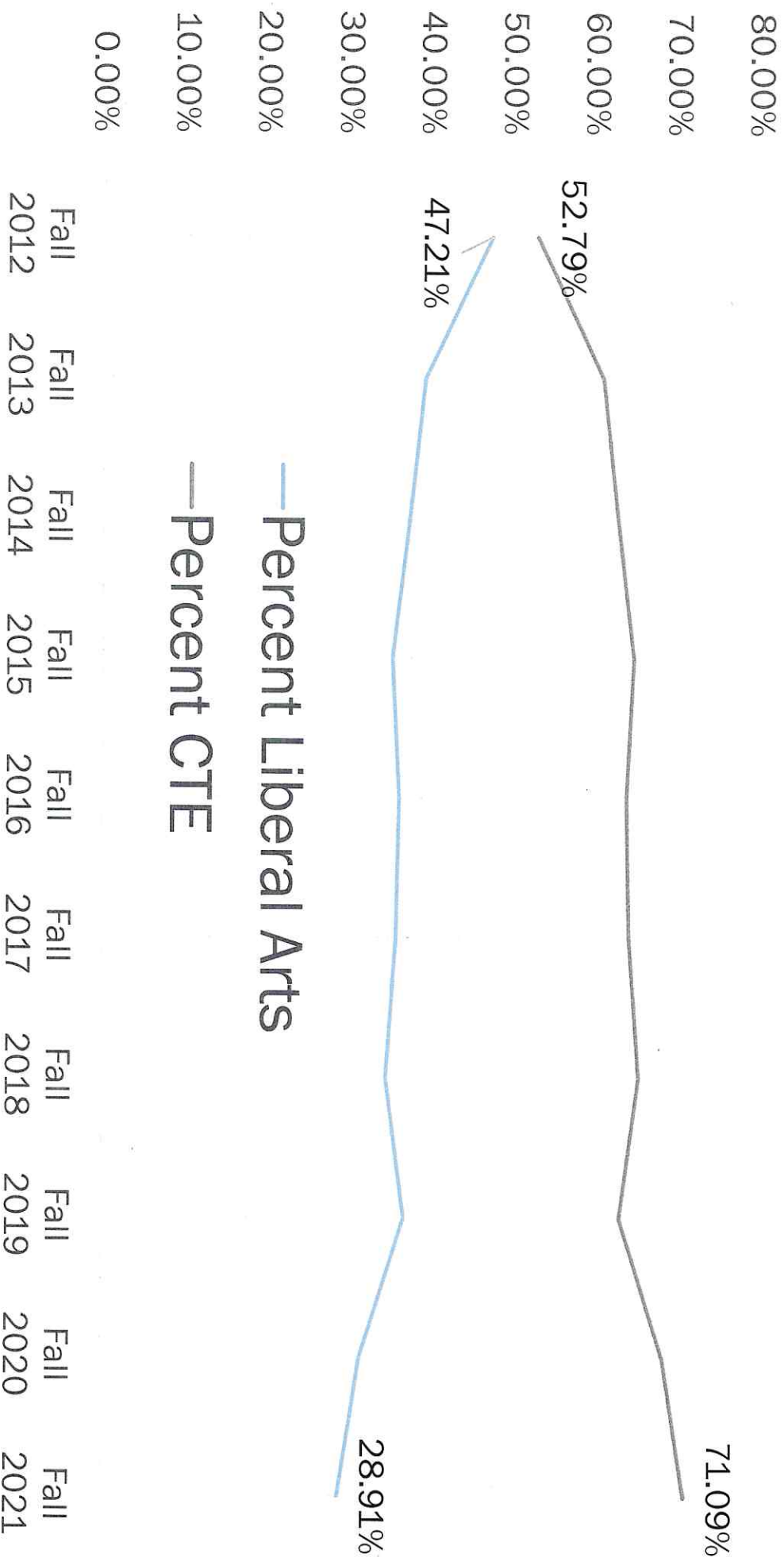
Up 3.5% over Spring 2022  
(From 1,558 to 1,633)

Still down: 15.3% from 2019 (pre-pandemic)

# Academic Transfer & CTE



## LRSC: Degree Seeking Students (about 600)



# High School Seniors- 40 Year History

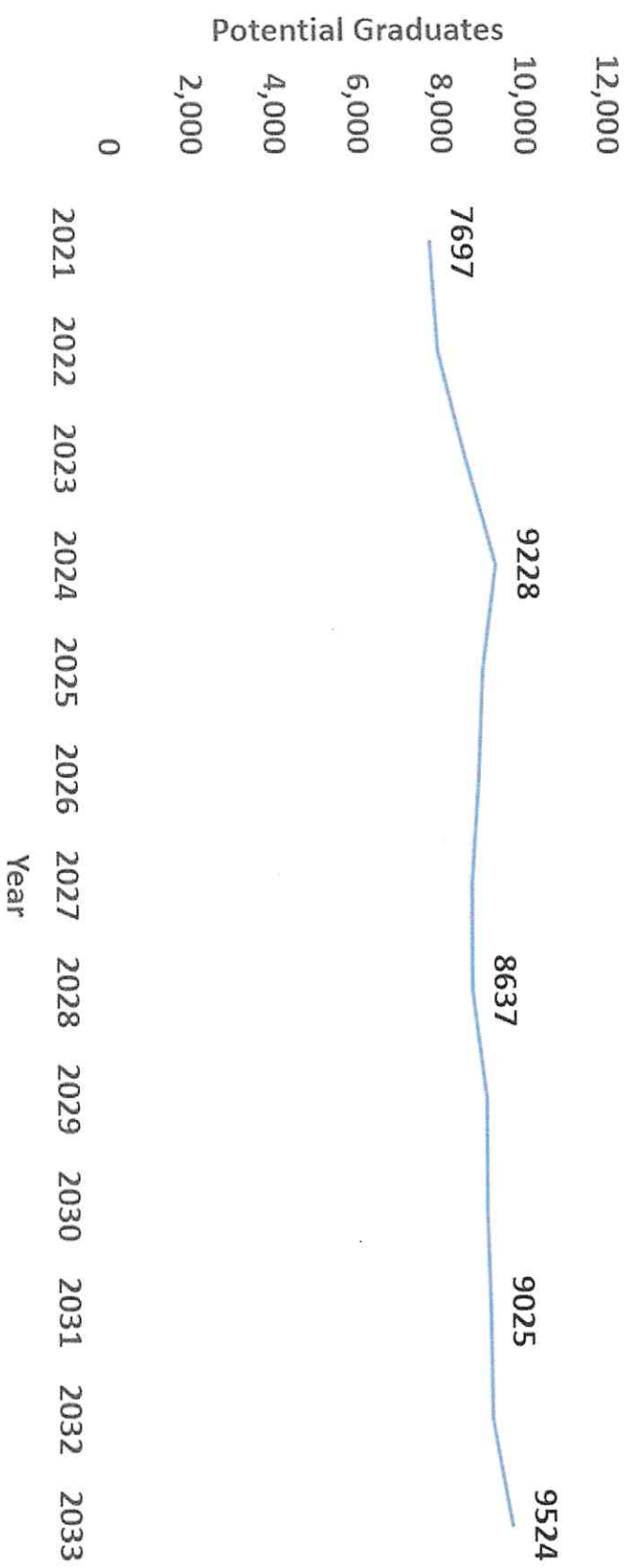


<b>Schools</b>	<b>1983</b>	<b>2023</b>
Cavaller	59	23
Langdon	95	26
Devils Lake	142	91
New Rockford-Sheyenne	45	15
Cooperstown-Grigg's County	30	12
Cando-North Star	36	17
Leeds	20	4
Harvey	73	20
<b>Totals</b>	<b>500</b>	<b>208</b>

# ND High School graduates



ND High School Graduates: Estimates based on K-12 count



- Average ACT Score- 19.2 ([www.ontocollege.com](http://www.ontocollege.com))
- ND SLDS Data- 75% score below a 22 on ACT

# ● Outreach

- Dual Credit/Early Entry in High School – 61
- Launch!
- In Home Care
- Nursing
- LRSC at the Grand Forks AFB
- Peace Officer Training
- Farm Management







# 2023-2025 Budget Request



## Lake Region State College Comparison of 2021-23 Base Budget to 2023-25 SBHE Request and Executive Recommendation

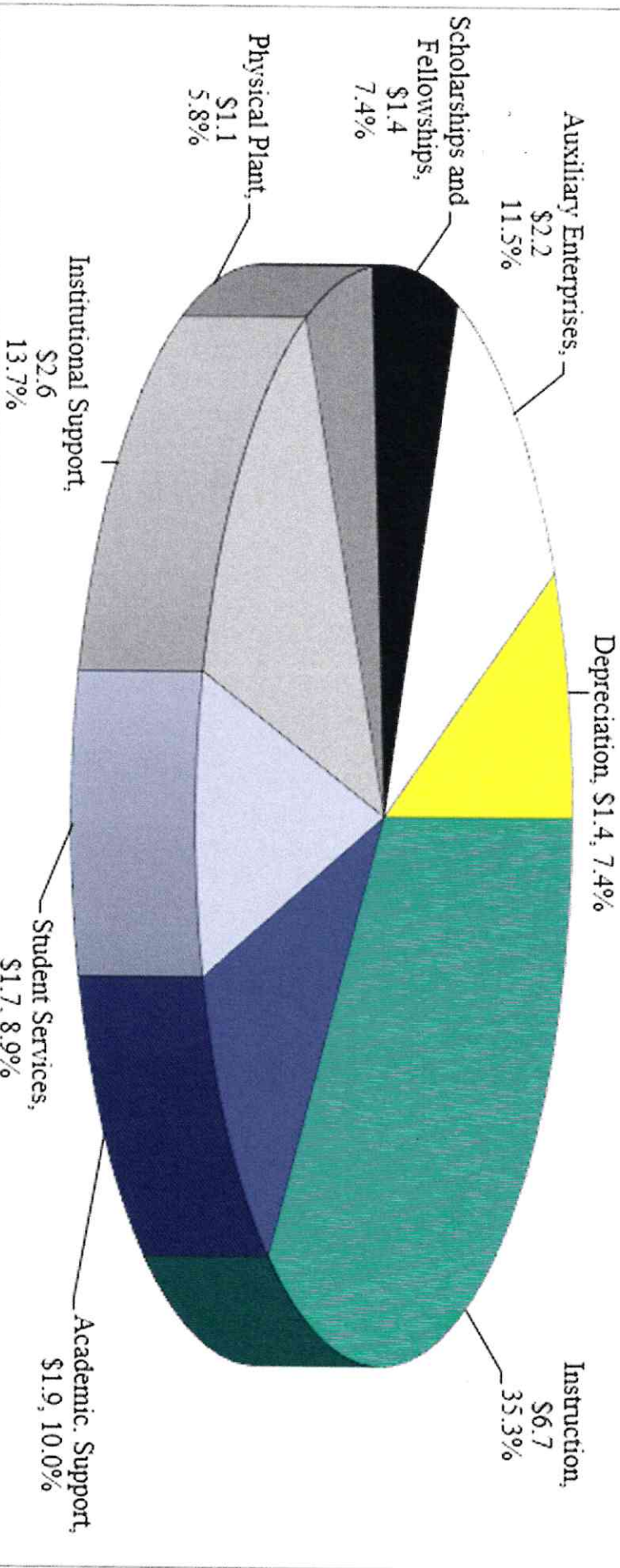
	2021-23 Base Level	Requested Adjustments	2023-25 SBHE Needs-Based Budget	Executive Recommendation	Difference from 2021-23 Base Level	Difference from SBHE Needs-Based Budget
<b>Campus Operations</b>	\$ 39,150,913		\$ 39,150,913	\$ 39,150,913		
Funding Formula Adjustment		\$ (1,157,713)	\$ (1,157,713)	\$ (1,157,713)	\$ (1,157,713)	
Costs to Continue Salaries/FB		\$ 165,448	\$ 165,448	\$ 165,448	\$ 165,448	
Capital Equipment/Operating Adjustment		\$ 207,300	\$ 207,300	\$ 207,300	\$ 207,300	
Behavioral Health Initiative		\$ 109,000	\$ 109,000	\$ -	\$ -	\$ (109,000)
Executive Compensation						
Recommendation 6%/4% plus health						
Insurance			\$ -	\$ 2,034,393	\$ 2,034,393	\$ 2,034,393
96% Minimum Amount Payable		\$ 588,027	\$ 588,027	\$ 588,027	\$ 588,027	\$ 588,027
<b>Total Campus Operations</b>	\$ 39,150,913	\$ (87,938)	\$ 39,062,975	\$ 40,988,368	\$ 1,837,455	\$ 2,513,420
<b>Capital Assets</b>	\$ 362,667		\$ 362,667	\$ 362,667		
Capital Equipment/Operating Adjustment		\$ (207,300)	\$ (207,300)	\$ (207,300)	\$ (207,300)	
<b>Total Capital Assets</b>	\$ 362,667	\$ (207,300)	\$ 155,367	\$ 155,367	\$ (207,300)	\$ -
<b>Plant Improvement Carryover</b>						
Capital Projects - Non-State Funded						
Capital Projects - Non-State Carryover						
<b>Operating Carryover</b>						
<b>Total Appropriation</b>	\$ 39,513,580	\$ (295,238)	\$ 39,218,342	\$ 41,143,735	\$ 1,630,155	\$ 2,513,420
<b>General Fund</b>	\$ 14,242,152	\$ (395,282)	\$ 13,846,870	\$ 14,615,069	\$ 372,917	\$ 1,465,226
<b>Special Funds</b>	\$ 25,271,428	\$ 100,044	\$ 25,371,472	\$ 26,528,666	\$ 1,257,238	\$ 1,157,194
<b>Total Funding Sources</b>	\$ 39,513,580	\$ (295,238)	\$ 39,218,342	\$ 41,143,735	\$ 1,630,155	\$ 2,622,420
<b>One-time Funding</b>						
Capital Assets						
Gearbox (One-time)		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Deferred Maintenance Projects		\$ 5,041,000	\$ 5,041,000	\$ 5,041,000	\$ 5,041,000	\$ 5,041,000
	\$ -	\$ 5,641,000	\$ 5,641,000	\$ 600,000	\$ 600,000	\$ 600,000

# Operating Expenses



Lake Region State College  
Operating Expenses by Function  
(excluding capital items and other nonoperating expenses)  
Fiscal Year 2022  
(in millions)

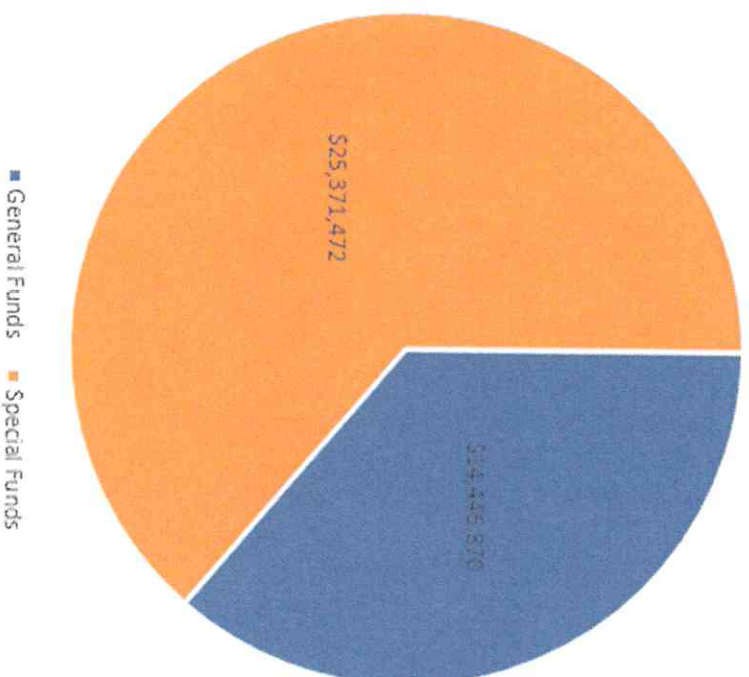
Total Operating Expenses: \$19.0 million



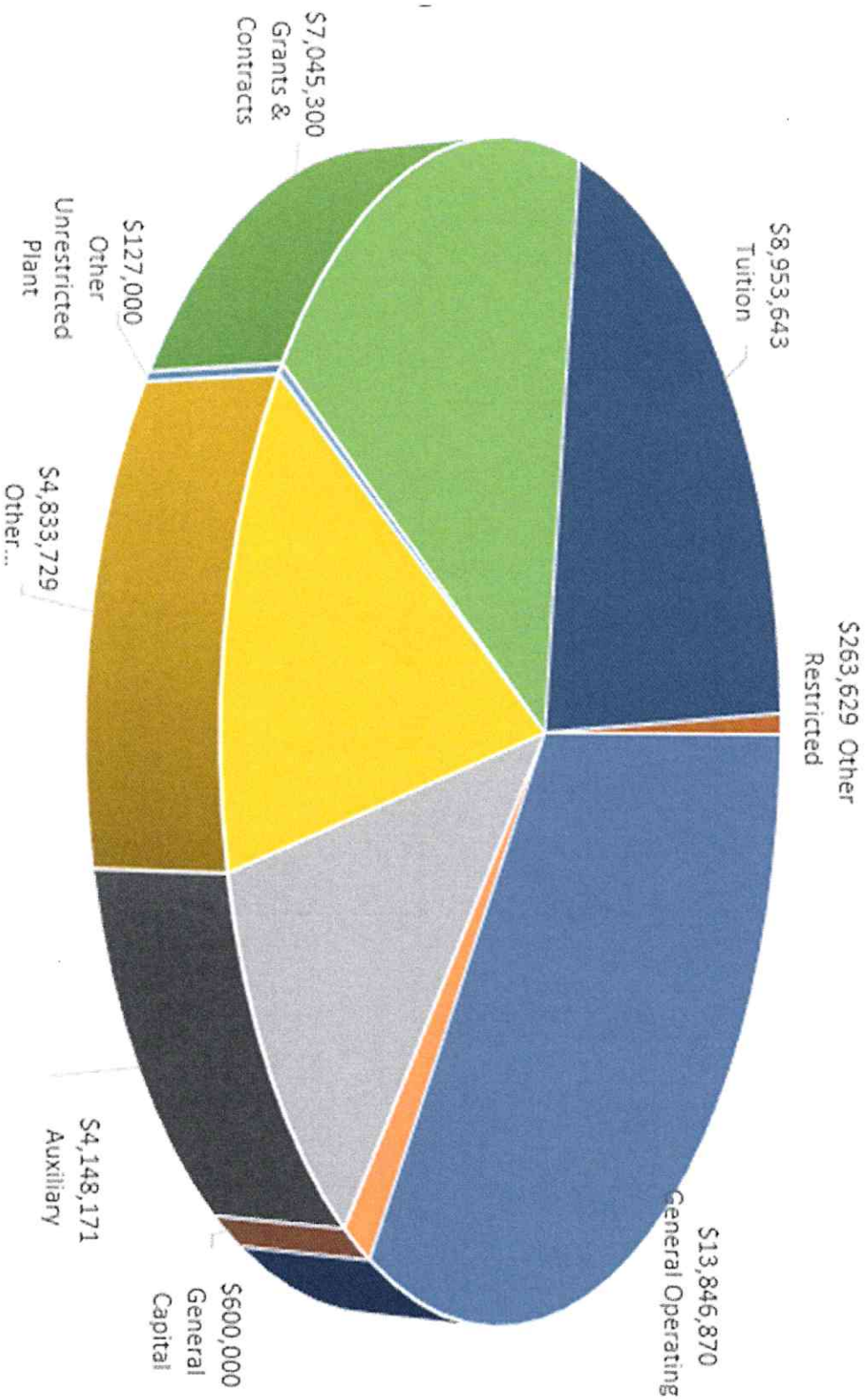
# 2023-2025 Funds Request



23-25 Fund Request



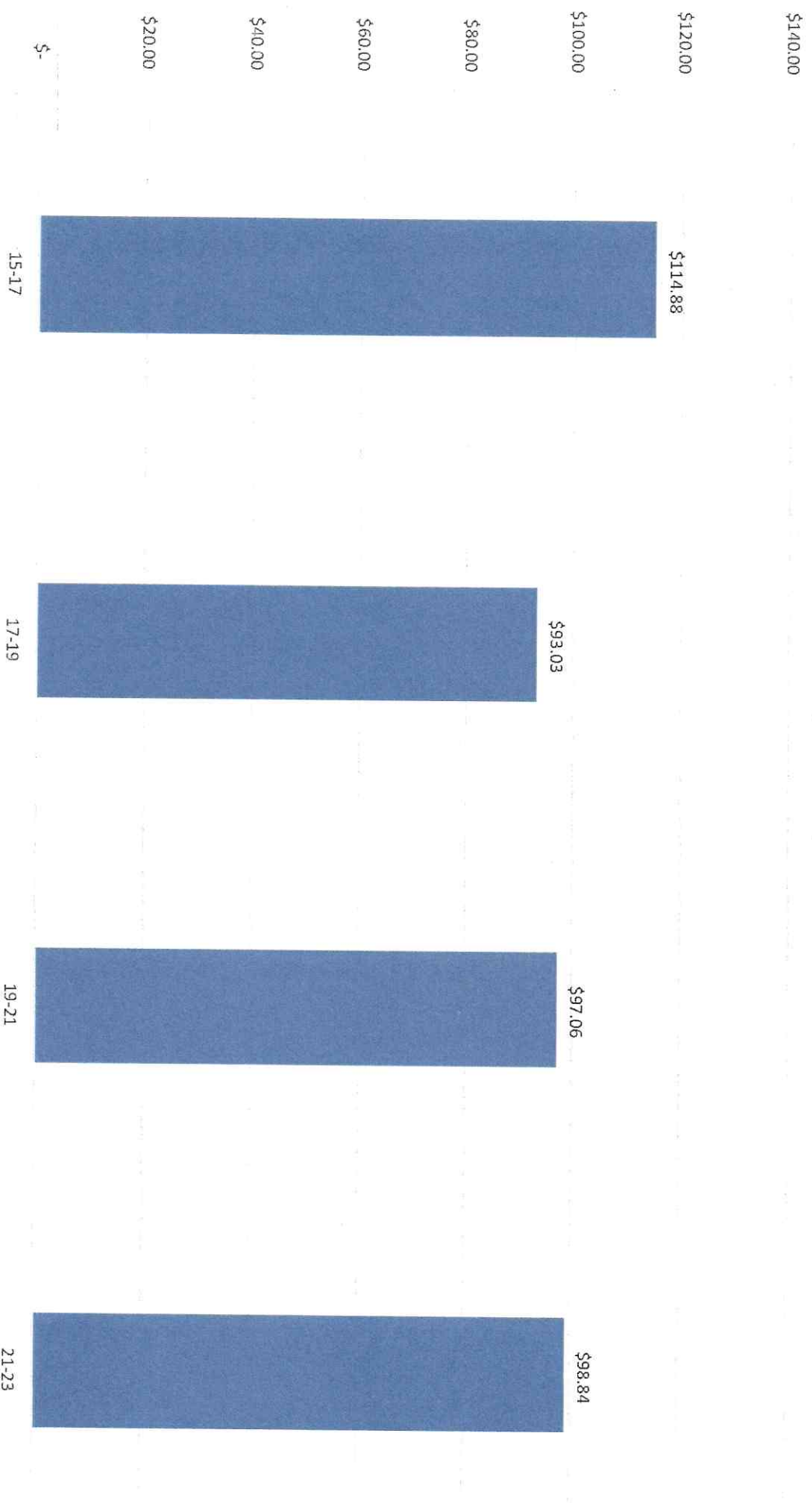
# LRSC Fund Breakdown 2023-2025 Biennium



# LRSC Funding Formula



Funding Formula per Credit



# Inflation

- Food Items for Food Service: 28%
- Paper Products for Food Service: 45%
- Dept. of Transportation-vehicles: 32%
- Miscellaneous Physical Plant products: 27%
- Technology
  - Hardware: 15%
  - Software: 8%



# Capital Project

## Wind Turbine Gearbox



- \$600,000
- Turbine – 10 years old
- Increased Maintenance
- Increased utility costs
- Decreased revenue for energy that is sold
- Repurpose old gearbox for classroom use
- Training of wind technicians is high priority for the wind industry in ND



# Capital Project:

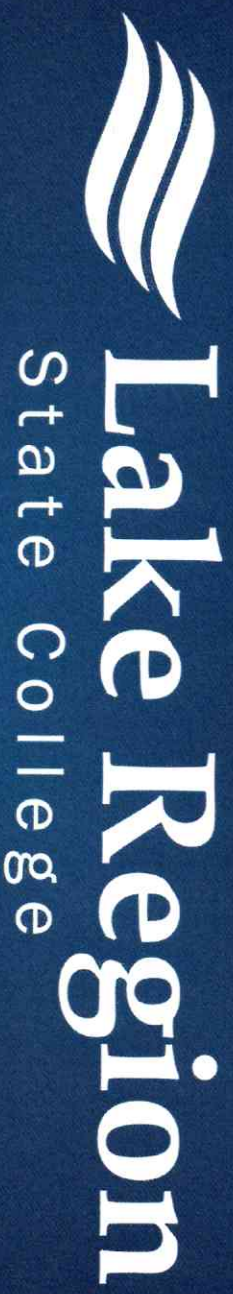
## Deferred Maintenance Projects



- Total Request - \$5,041,000
  - Roof restoration and replacement (\$2,887,000)
  - Hofstad Ag Center parking lot (\$750,000)
  - Parking lot and sidewalk repairs (\$504,000)
  - Atrium, Humanities & Science wing renovation (\$900,000)

# Not your ordinary college





Thank you!