

2023-2025 Biennium Request

Currently not included in HB1003	Fiscal Note	Description	
Deferred Maintenance Capital Project <ul style="list-style-type: none"> Roof restoration and replacement Parking lot, road & sidewalk repair & replace Humanities wing and connecting atrium 	\$5,041,000	There are three very important deferred maintenance projects at LRSC that present a price tag beyond what our budget can cover. Had a roof diagnostic survey on 212,854 sq ft of roof: 13% roof area > 20 years old, maintain 55,732 sq ft, restore 145,026 sq ft, replace 12,096 sq ft. Humanities Wing and connecting Atrium were constructed in 1969 and have only had minor repairs.	
Currently not included in HB1003 <ul style="list-style-type: none"> Capital project - Wind turbine gearbox 	\$600,000	Description Covering these items will help LRSC keep good employees while freezing tuition and not passing that cost on to the student. This is \$412,756 less due to the formula adjustment for CTE. Inflation has hit all aspects of doing business. We would appreciate your support with this increase. Mental health is an important need on all NDUS campuses. In favor of the Challenge Grant being used for all needs. We have a need to increase our activity fee & room and board.	
<ul style="list-style-type: none"> Cost to continue salaries 6% and 4% salary increases Tuition portion of 6% & 4% salary increases Health insurance increase Tuition portion of health insurance increase Formula adjustment CTE 98% minimum amount payable 	\$65,404 \$619,558 \$533,533 \$257,641 \$204,725 \$412,756 \$469,285		
<ul style="list-style-type: none"> Funding formula 7.5% operating costs inflationary increase 	\$981,333		
<ul style="list-style-type: none"> Student mental health initiative Tier I funding 1-1 match rather than 2-1 Challenge Grant increase Systemwide marketing program Narrow definition of cap on fees 	\$109,000		
OTHER Bills Affecting Appropriations			
Defined Benefit Closure (if the Defined Benefit Plan is closed) <ul style="list-style-type: none"> Assistance if HB1040 passes Assistance if SB2239 passes 	\$265,900 \$79,970		
SB2015 <ul style="list-style-type: none"> Equity package Tuition portion of equity package 	\$337,263 \$210,022		
Not specific to LRSC <ul style="list-style-type: none"> HB1241 Workforce Innovation Grant Program SB2197 Re-energize ND Scholarships 			