



Lake Region

State College

SB 2003

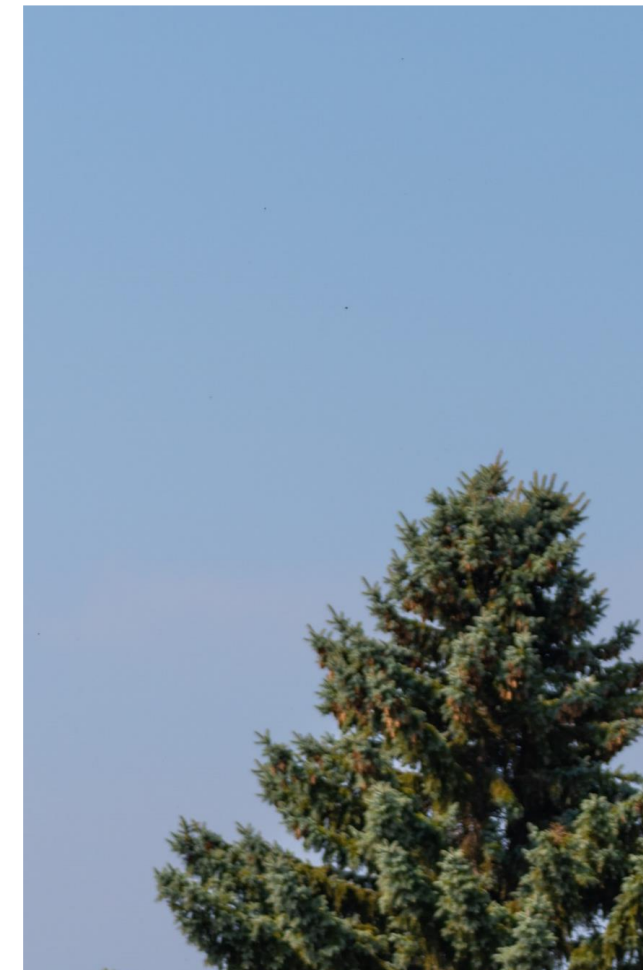
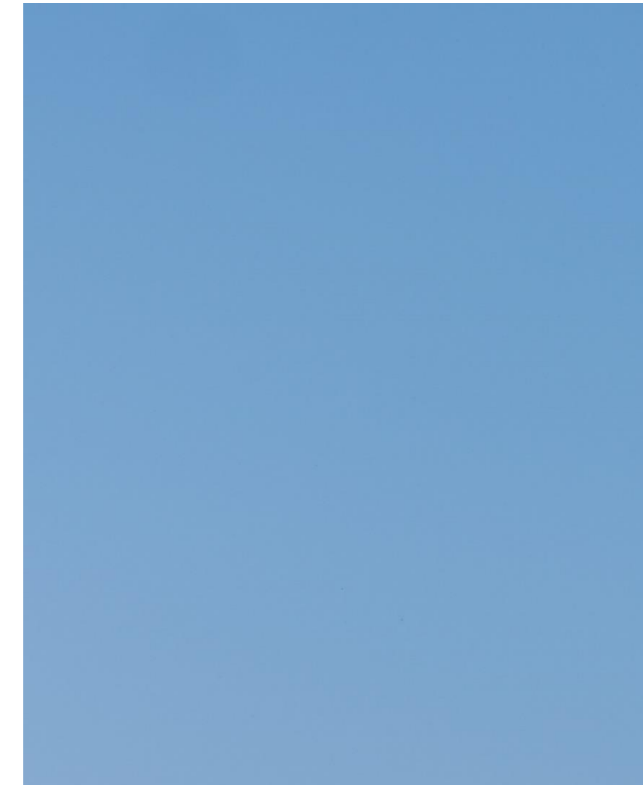
January 16, 2025



LRSC Mission

*We enhance lives and community vitality
through quality education.*

We change lives!





A Comprehensive Community College



Lake Region State College is a student-centered, open-access, and comprehensive community college.

We provide quality academic education, career and technical education, workforce training and educational outreach.

Fall Enrollment Census

Year	Total Headcount	Total Full-Time	Total Part-Time	Total Credits	Total FTE
2018	2,072	538	1,534	15,077	1,005
2021	1,621	422	1,199	11,870	791
2024	1,897	470	1,427	13,589	906



85%

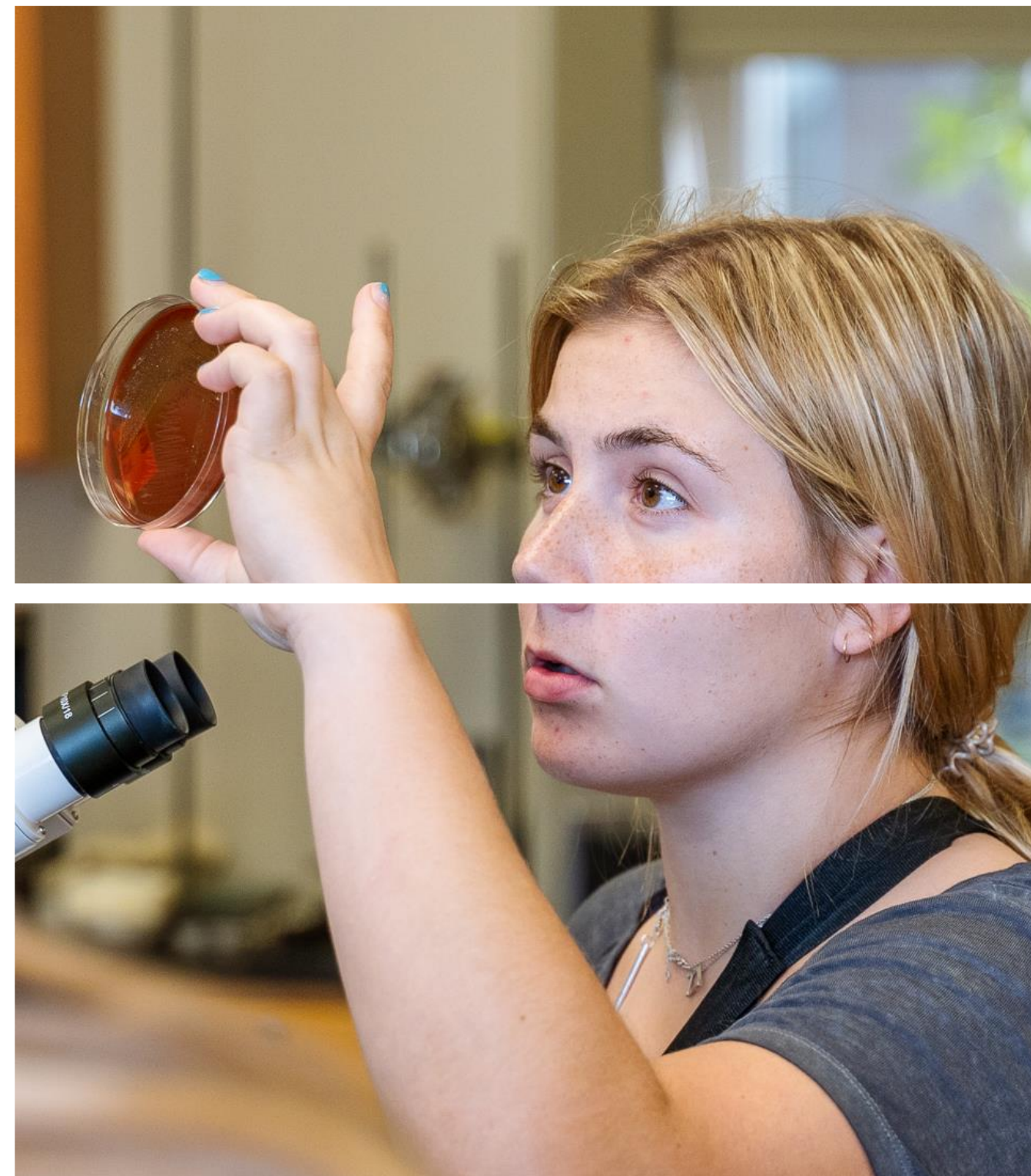
Students from North Dakota

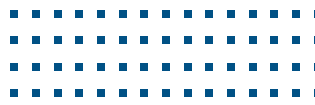
13%

Students Outside of North Dakota

2%

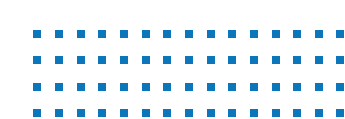
International Students





Fall 2023: How LRSC compares

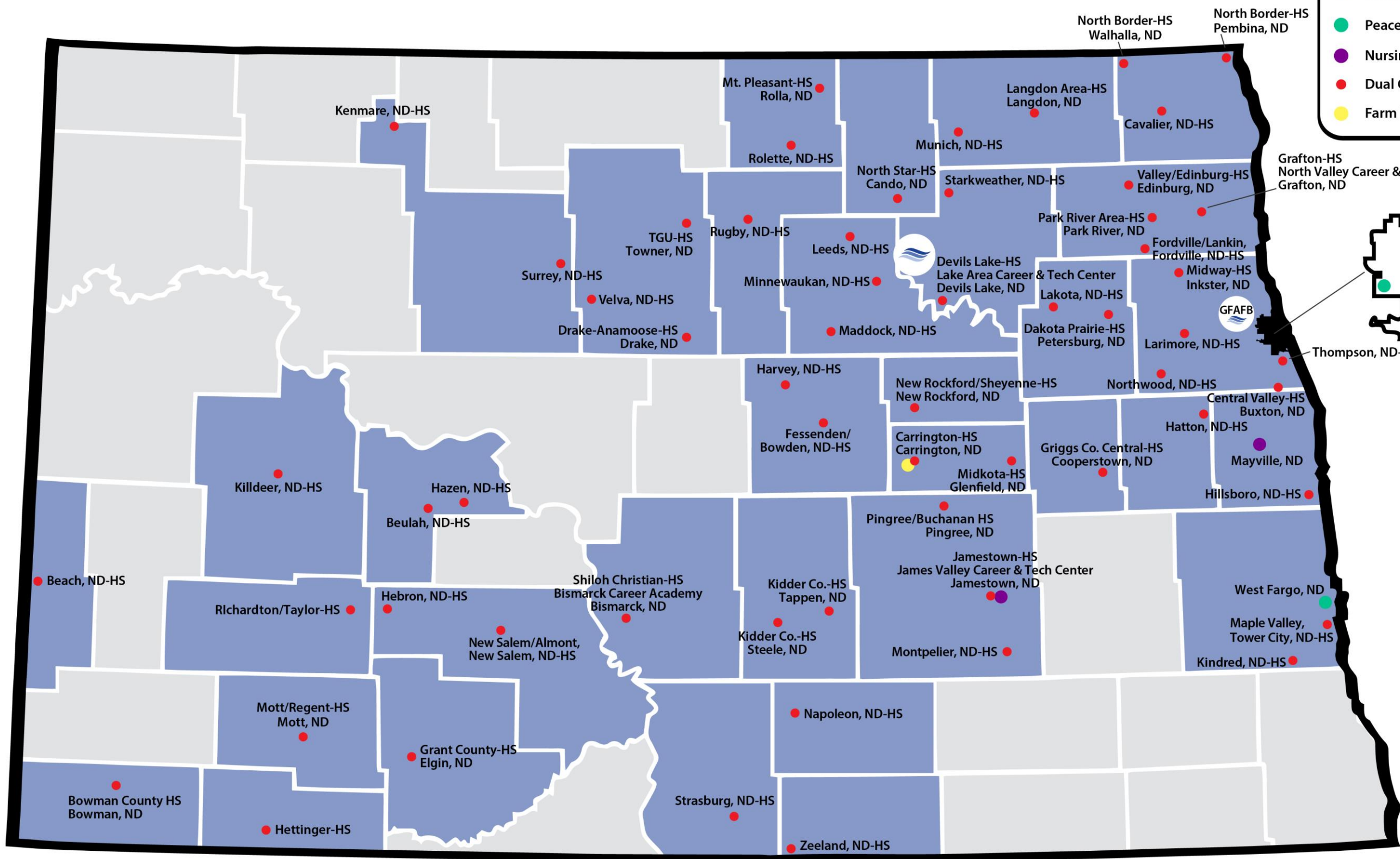
Headcount by Student Type: ALL			Credit Hours: ALL CREDITS			Headcount by Student Type: ONLINE ONLY		
Institution	Headcount		Institution	Credit Hours		Institution	Headcount	
University of North Dakota	14,172		University of North Dakota	157,363		University of North Dakota	4,825	
ND State University	11,952		ND State University	155,456		Bismarck State College	1,280	
Bismarck State College	4,065		Bismarck State College	38,988		ND State University	818	
ND State College Science	3,140		ND State College Science	31,857.5		Lake Region State College	781	4th
Minot State University	2,741		Minot State University	31,479		Minot State University	638	
Lake Region State College	1,810	6th	Dickinson State University	16,674		Dakota College at Bottineau	546	
Valley City State University	1,754		Valley City State University	16,552		Mayville State University	488	
Dickinson State University	1,453		Lake Region State College	12,877	8th	Valley City State University	455	
Dakota College at Bottineau	1,180		Mayville State University	10,891.5		Dickinson State University	376	
Mayville State University	1,048		Williston State College	9,868		ND State College of Science	360	
Williston State College	912		Dakota College at Bottineau	8,636.5		Williston State College	285	



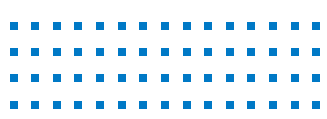
LRSC Footprint

LEGEND

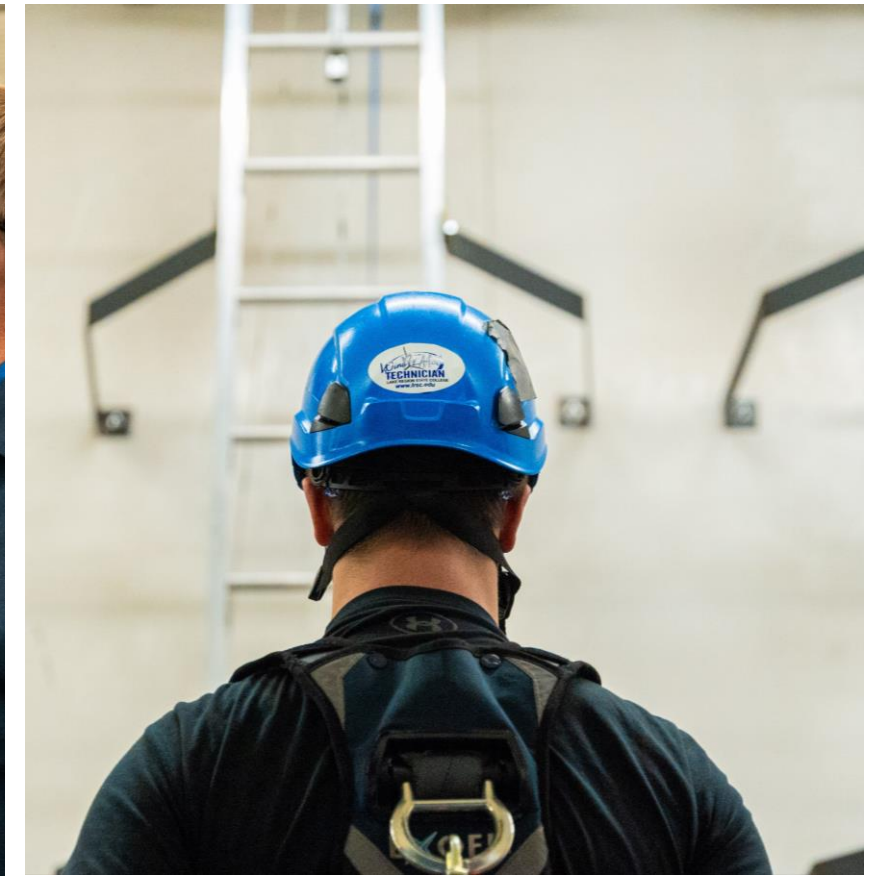
- Lake Region State College
- GFAFB Grand Forks Air Force Base
- LAUNCH!
- Peace Officer Training Delivery
- Nursing Program Delivery
- Dual Credit Services
- Farm Business Management

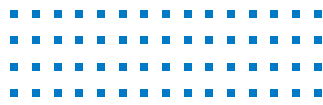


● 18 homeschool families throughout ND



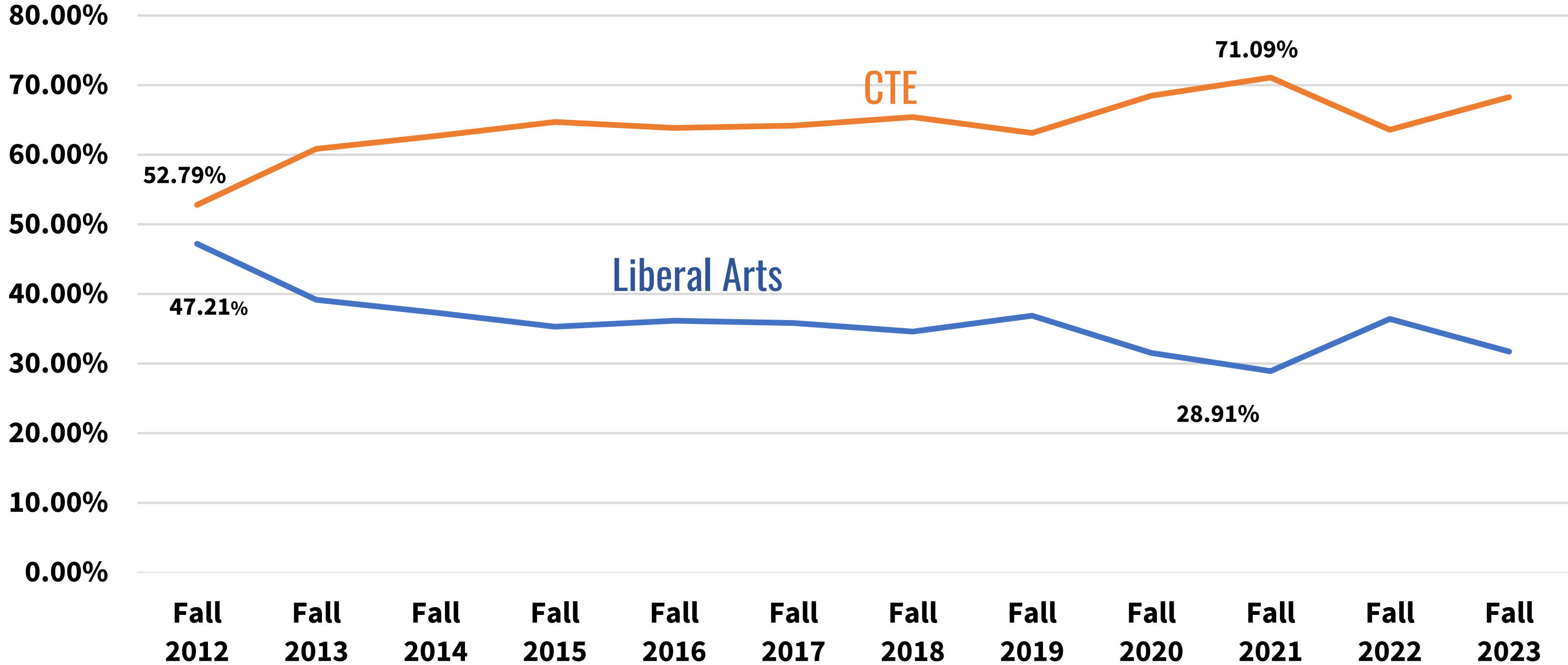
Meeting Labor Market Needs



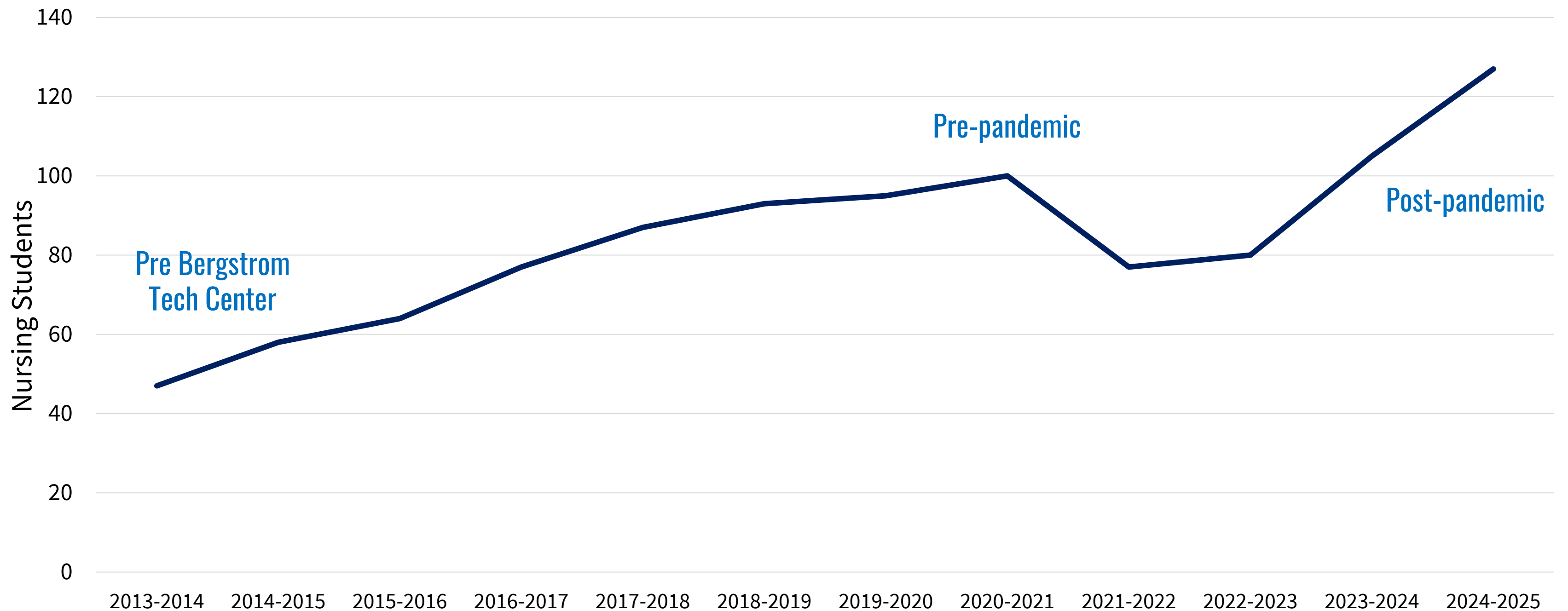


Academic Transfer vs. Career & Technical Education Majors

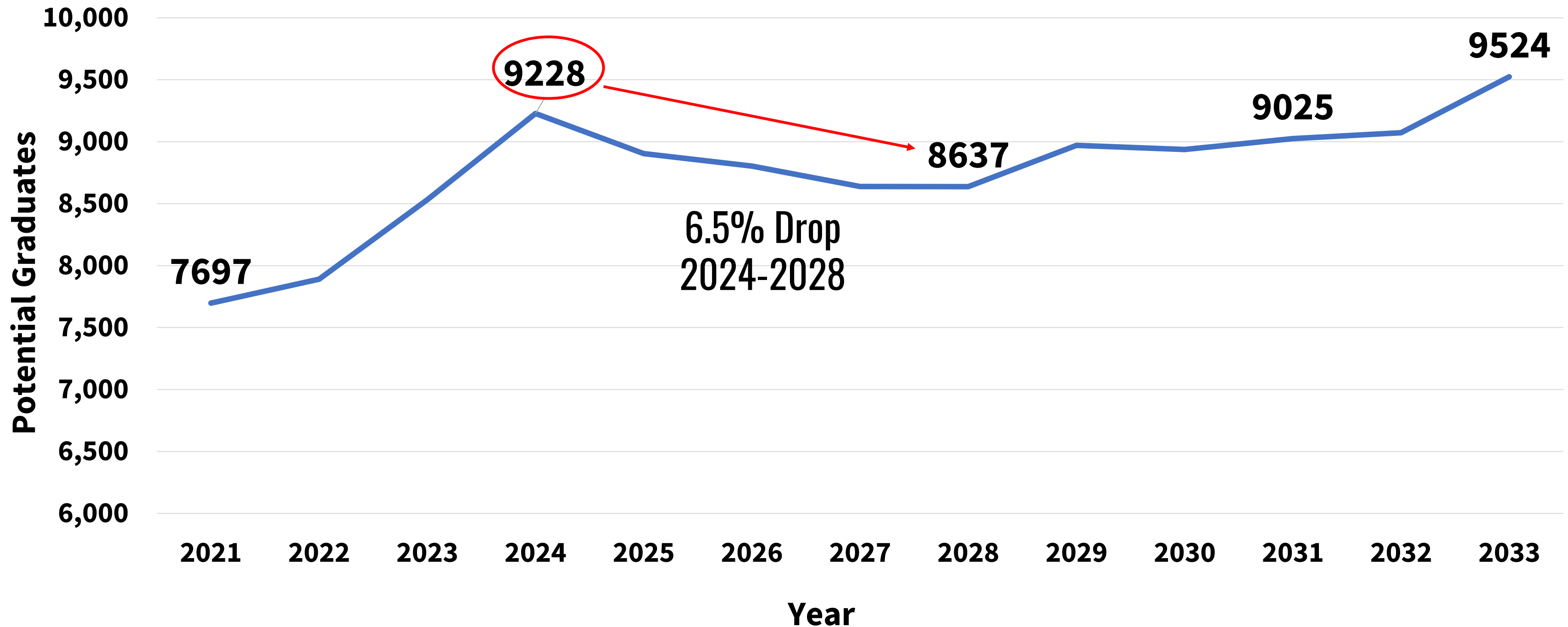
LRSC Degree Seeking Students



Trends in Nursing Enrollment



ND High School Graduates: Estimated based on K-12 Count





Legislative Higher Ed Challenge Match

Portfolio LR Community College Foundation of Devils Lake	
Date	Market Value
6/30/2013	\$ 4,535,862.00
6/30/2018	\$ 8,444,930.88
6/30/2024	\$13,640,273.78
<i>Market value of all investments at year end</i>	



\$540k

Offered in scholarships annually

300+

Students receive foundation-funded scholarships each year

200+

endowments

5

Charitable trusts



Lake Region
Community College
F O U N D A T I O N
of Devils Lake, North Dakota

Grants & Collaborations

TRiO Student Support Services –
\$306,505/year (*submitted 5th proposal*)

Partner with CTE – DOL Apprenticeships

Department of Commerce

Tribal College System



Wind Turbine

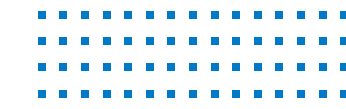
Thank you: Tier III for Gearbox

- Twelve years old

Two Challenges:

- Aging Turbine
- Insurance Coverage





Expanding Athletic Programs

2023 Inaugural Year of Men's and Women's Hockey

- Successful program launches
- Strong team performance and community support
- Increased student engagement

Establishment of Esports Program with NJCAA

- Official recognition as a campus sport
- Attraction of students in tech programs

Athletic Facility

Challenges: Outdated, unsafe facilities hinder athlete recruitment and retention.

New Facility: LRSC is launching a campaign to raise funds for a state-of-the-art Athletic Performance Center.

Priorities: Larger gym, centralized support, multi-activity court, and future ice facility.

Success: Enhanced recruitment, retention, and community benefits.



Broadening Impact

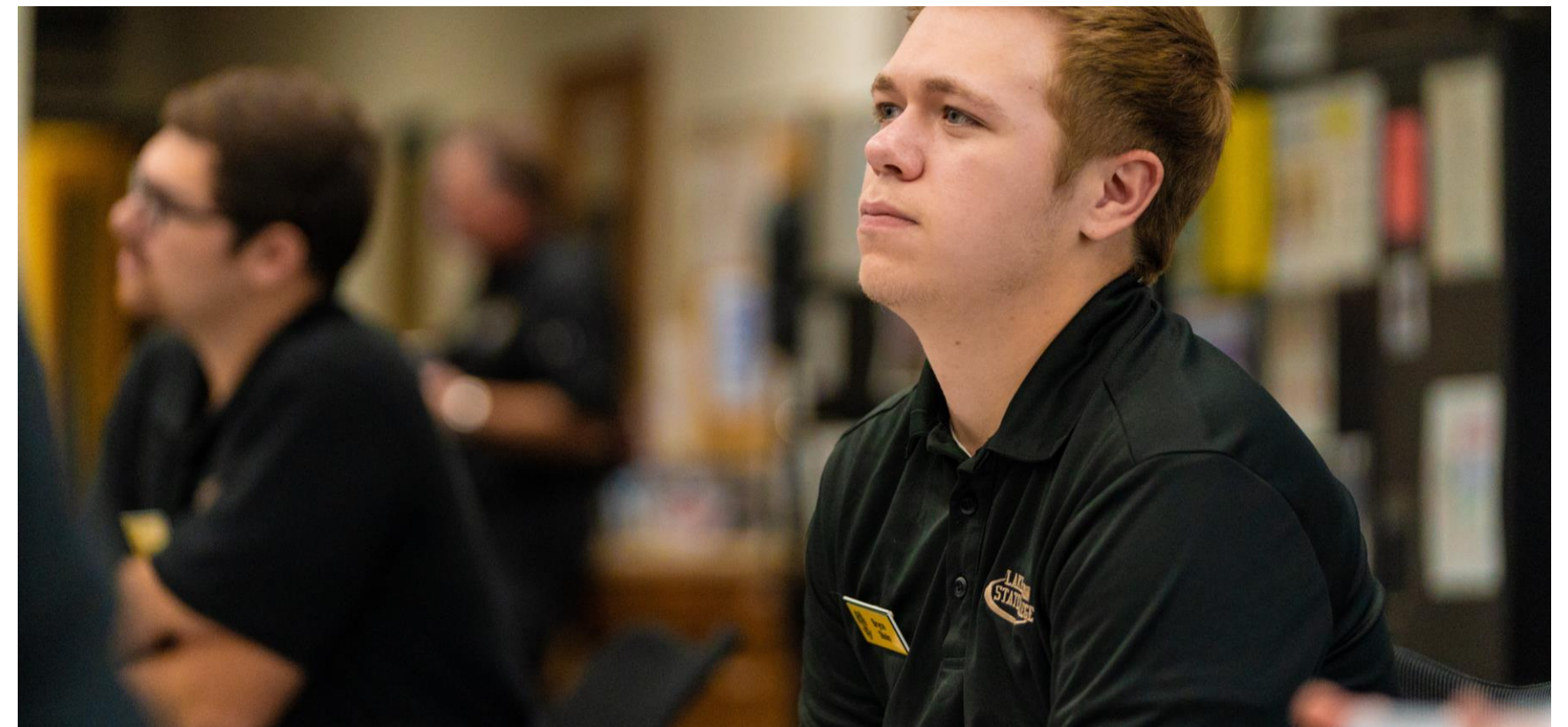
Agriculture

- New Certificates: Precision Agriculture, Agriculture Production Management

LAUNCH! Program

Grand Forks workforce needs

National Security Crossroads/UAS/CUAS

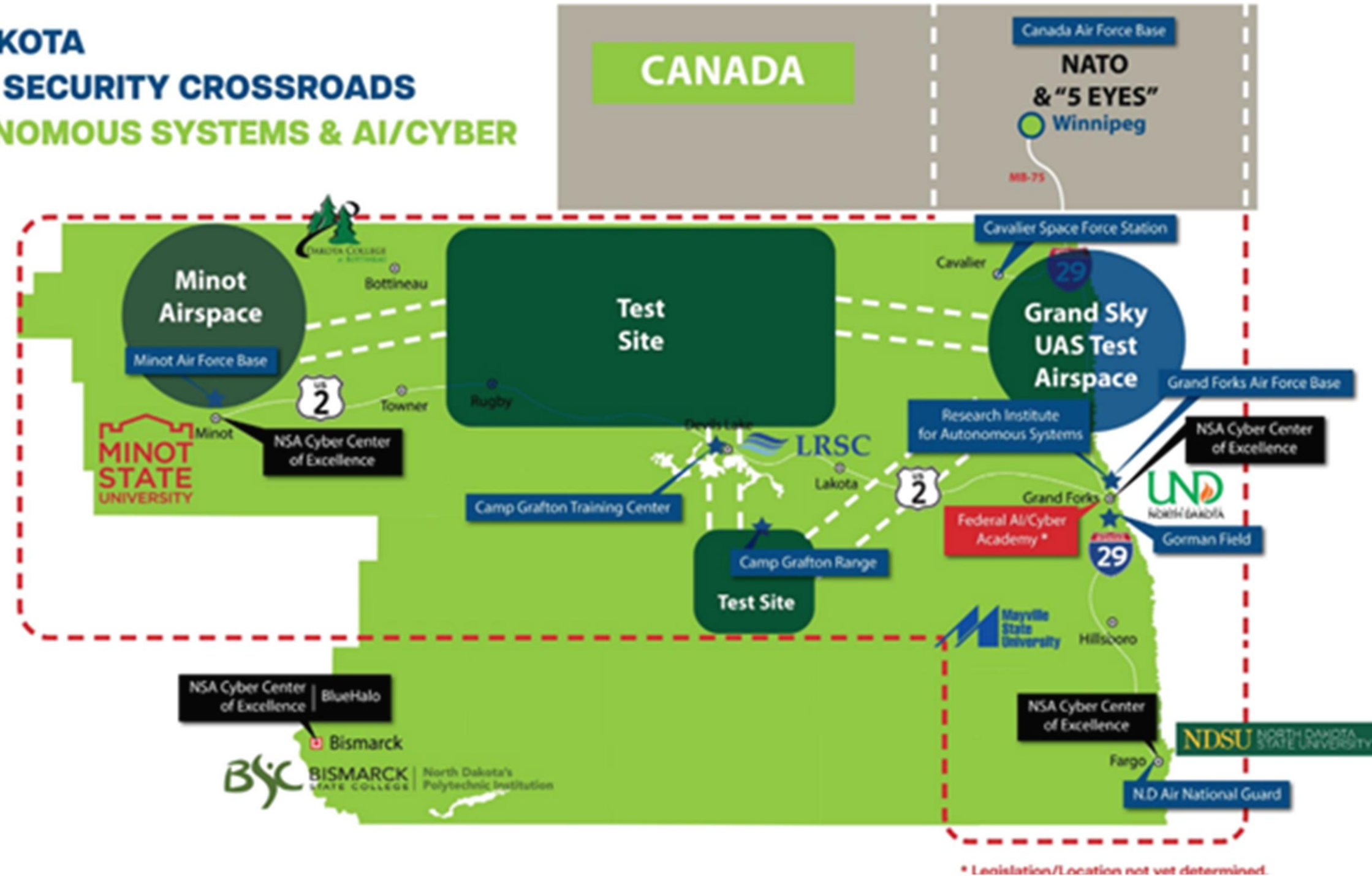


NATIONAL SECURITY



Support Air Force, National Guard, and National Security Corridor; Veterans

**NORTH DAKOTA
NATIONAL SECURITY CROSSROADS
FOR AUTONOMOUS SYSTEMS & AI/CYBER**



Financial Health

Healthy Composite Financial Index

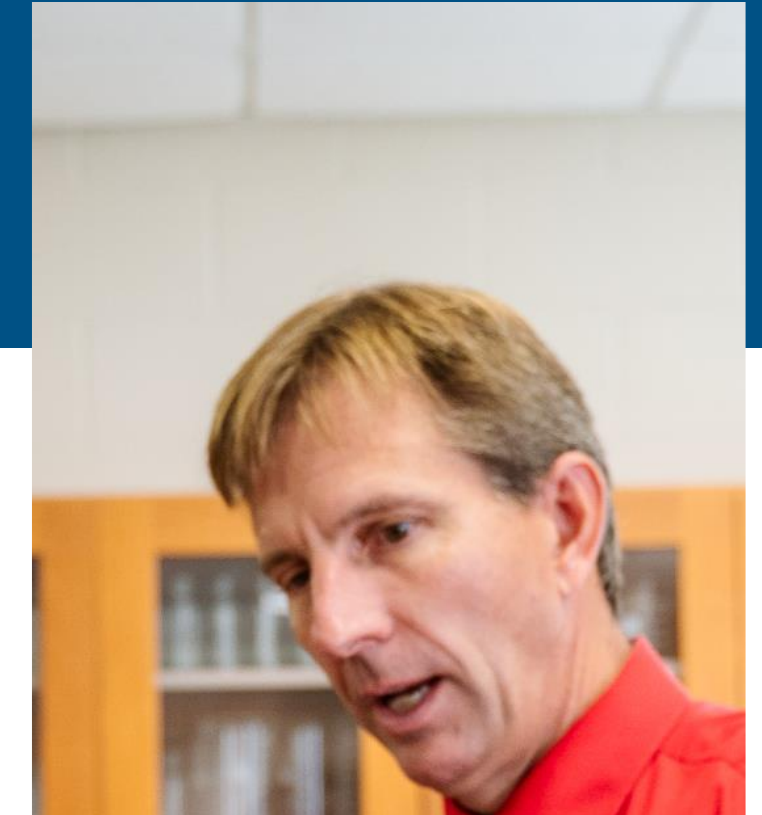
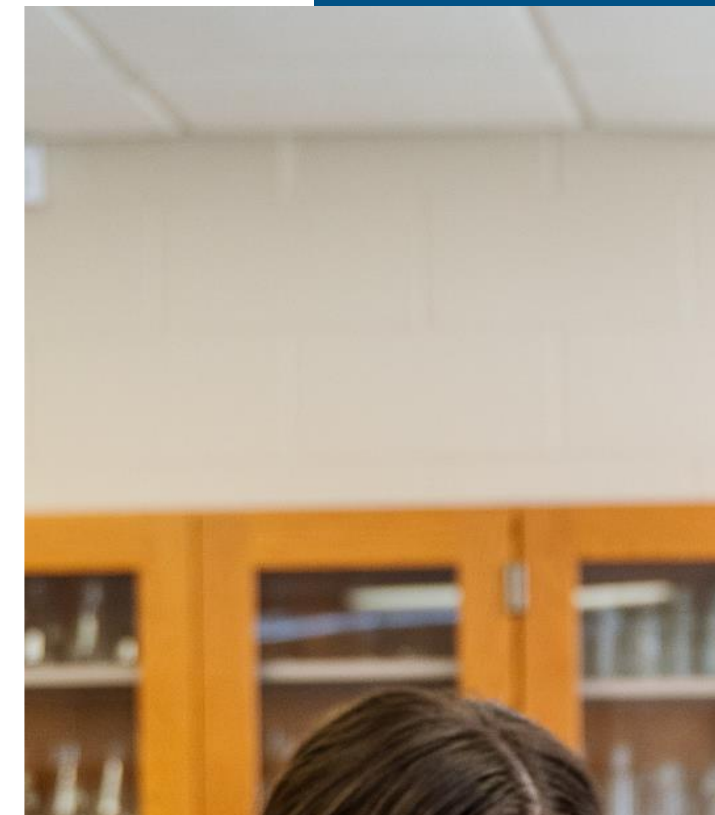
- 4.57 with Component Unit
- 3.29 without Component Unit

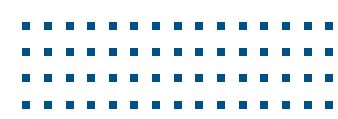
Healthy Reserves

- 7% required in Undesignated Reserves
- 12% not required for Designated Reserves

Healthy Auxiliaries

- Bookstore – is difficult to operate in the black
- Digital or OER options cheaper for students – less profit for Bookstore





Mental Health

- Cost to Continue - \$65,404
- 1 Counselor & 2 Interns
 - 1 Intern position unfilled
 - Establishing Counseling Center



2025-2027 Budget Request

<u>Base Funding</u>		
Base Funding (23-25 Biennium)		\$ 15,248,322
Employer Retirement Contribution		\$ 14,693
Target Market Equity Pool		\$ 411,788
2025-27 Legislative Base Budget		\$ 15,674,803
Formula Increase (decrease) due to credit production	\$ (609,933)	
IT Rate Adjuystment	\$ 5,632	
Base Budget		\$ 15,070,502
Inflationary Increase (3%)	\$ 452,115	
Total Operating Request-General Funds		\$ 15,522,617
<u>Capital Projects</u>		
Campus Infrastructure Repairs/Upgrades	\$ 6,087,341	

Comparison of 2023-25 Base Budget to 2025-27 SBHE Request and Gov. Burgum Executive Recommendation

Lake Region State College	2023-25 Base Level	Requested Adjustments	2025-27 SBHE Needs-Based Budget	Executive Recommendation	Difference from 2023-25 Base Level	Difference from SBHE Needs-Based Budget
Campus Operations-General Funds	\$ 41,414,422		\$ 41,414,422	\$ 41,414,422	\$ -	\$ -
Target Market Equity Pool	\$ 464,169		\$ 464,169	\$ 464,169	\$ -	\$ -
Employer Retirement Contribution	\$ 35,142		\$ 35,142	\$ 35,142	\$ -	\$ -
IT Rate Adjustment		\$ 15,864	\$ 15,864	\$ 15,864		
Funding Formula Adjustment		\$ (609,933)	\$ (609,933)	\$ (609,933)	\$ (609,933)	\$ -
Inflation Factor Increase		\$ 452,115	\$ 452,115	\$ -	\$ -	\$ (452,115)
Governor Burgum's 10% Adjustment			\$ -	\$ 945,308	\$ 945,308	\$ 945,308
Governor Burgum's Health Insurance/Salary & FB increase - Other Funds			\$ -	\$ 920,939	\$ 920,939	\$ 920,939
Remove Minimum Amount Payable			\$ -	\$ (945,308)	\$ (945,308)	\$ (945,308)
Total Campus Operations	\$ 41,913,733	\$ (141,954)	\$ 41,771,779	\$ 42,240,603	\$ 311,006	\$ 468,824
Capital Assets	\$ 362,667		\$ 362,667	\$ 362,667	\$ -	\$ -
Total Appropriation	\$ 42,276,400	\$ (141,954)	\$ 42,134,446	\$ 42,603,270	\$ 311,006	\$ 468,824
General Fund	\$ 15,674,803	\$ (152,186)	\$ 15,522,617	\$ 15,070,502	\$ (604,301)	\$ (452,115)
Special Funds	\$ 26,601,597	\$ 10,232	\$ 26,611,829	\$ 27,532,768	\$ 931,171	\$ 920,939
Total Funding Sources	\$ 42,276,400	\$ (141,954)	\$ 42,134,446	\$ 42,603,270	\$ 326,870	\$ 468,824
FTE	120.59	-5.44	115.15	115.15	-5.44	0

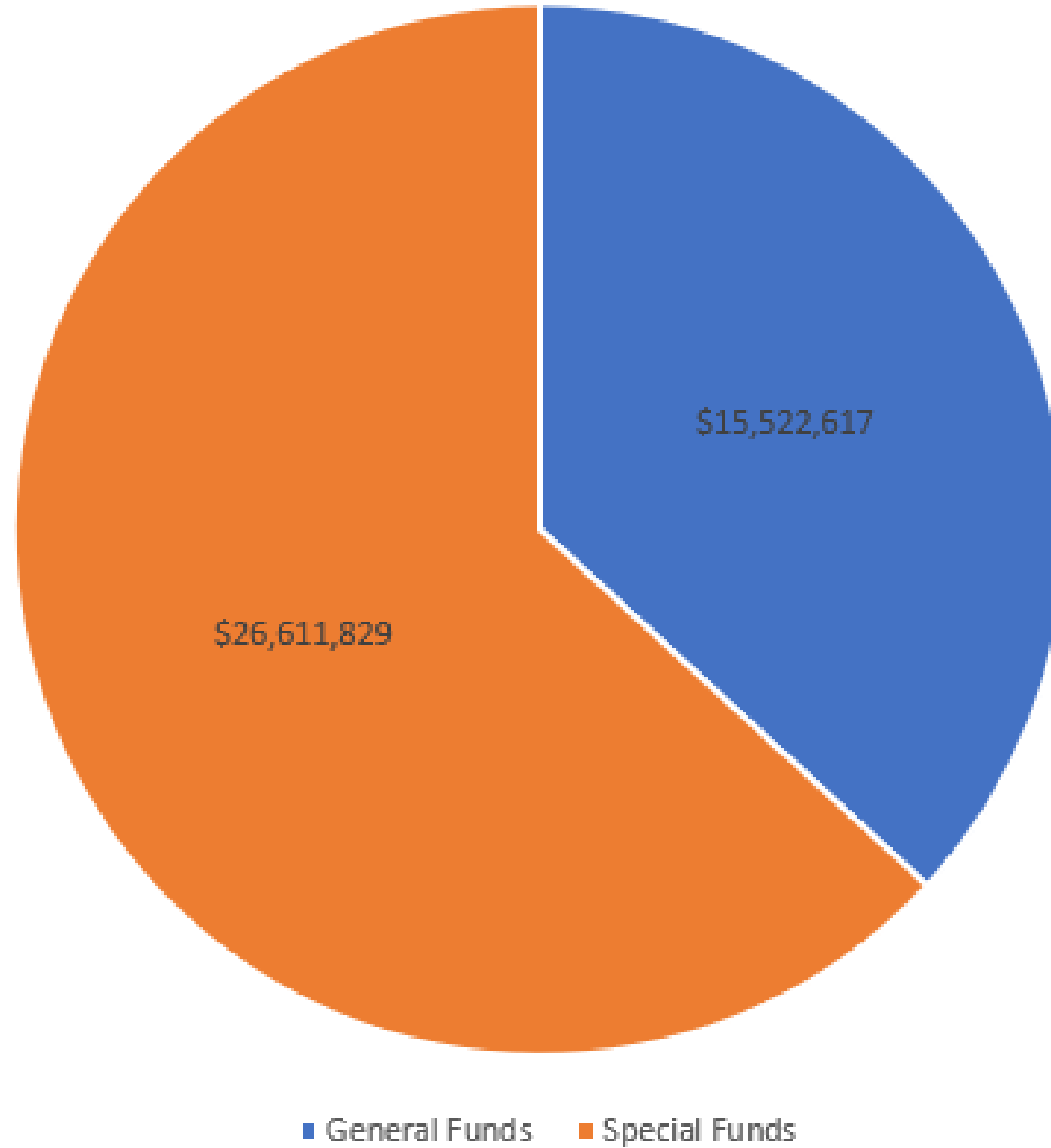
Needs above Executive Recommendation

- Minimum Amounts Payable 96% - \$945,308
- Inflationary Rate Factor - \$452,115
- Capital Request - \$6,087,341
 - Roof Restoration
 - Hofstad Ag Center Parking
 - Parking Curb & Gutter
 - Voltage Project

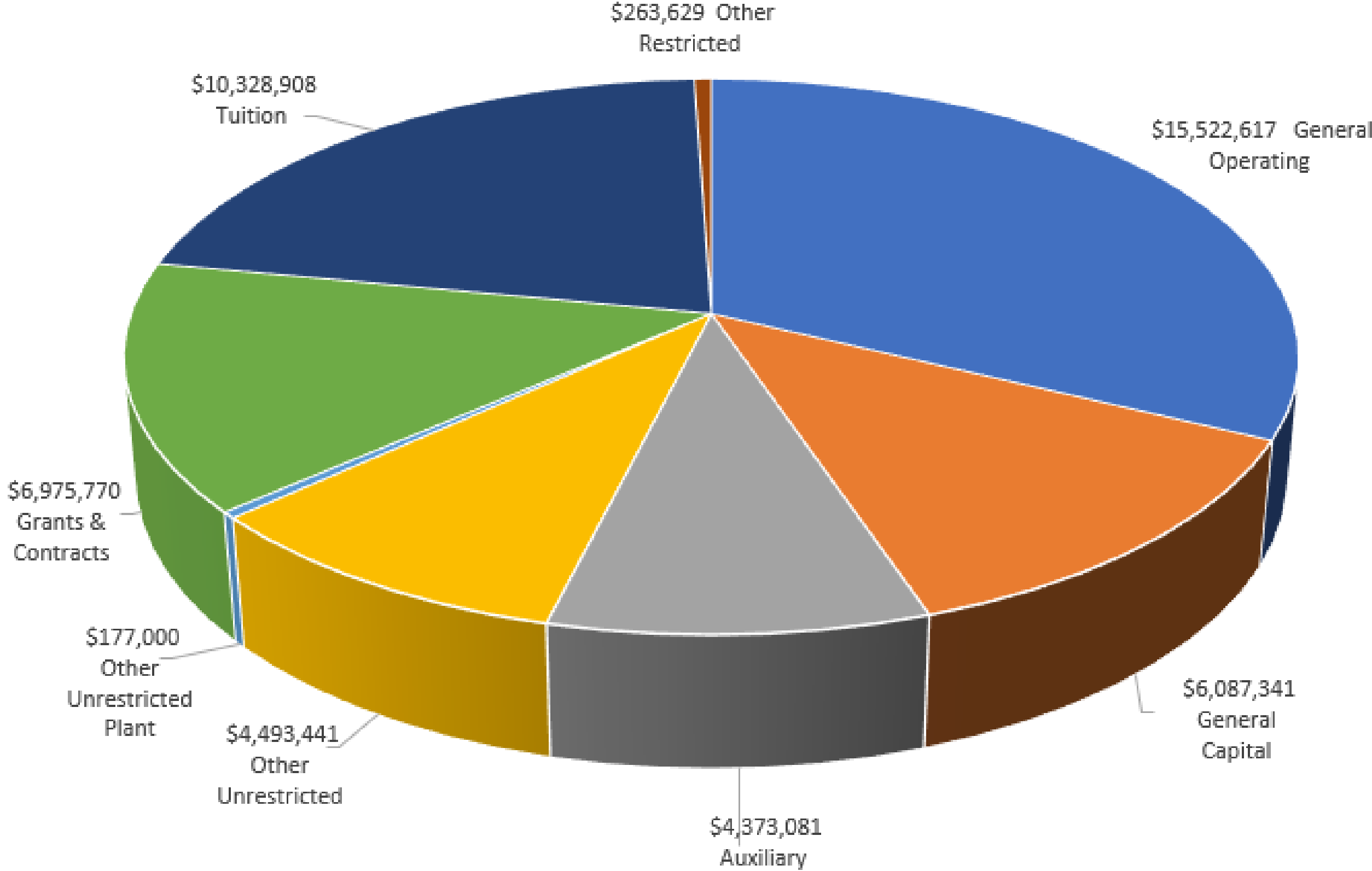


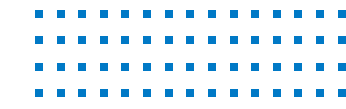
2025-2027 Funds Request

25-27 Fund Request



LRSC 2025-2027 Fund Breakdown





Tuition & Fees

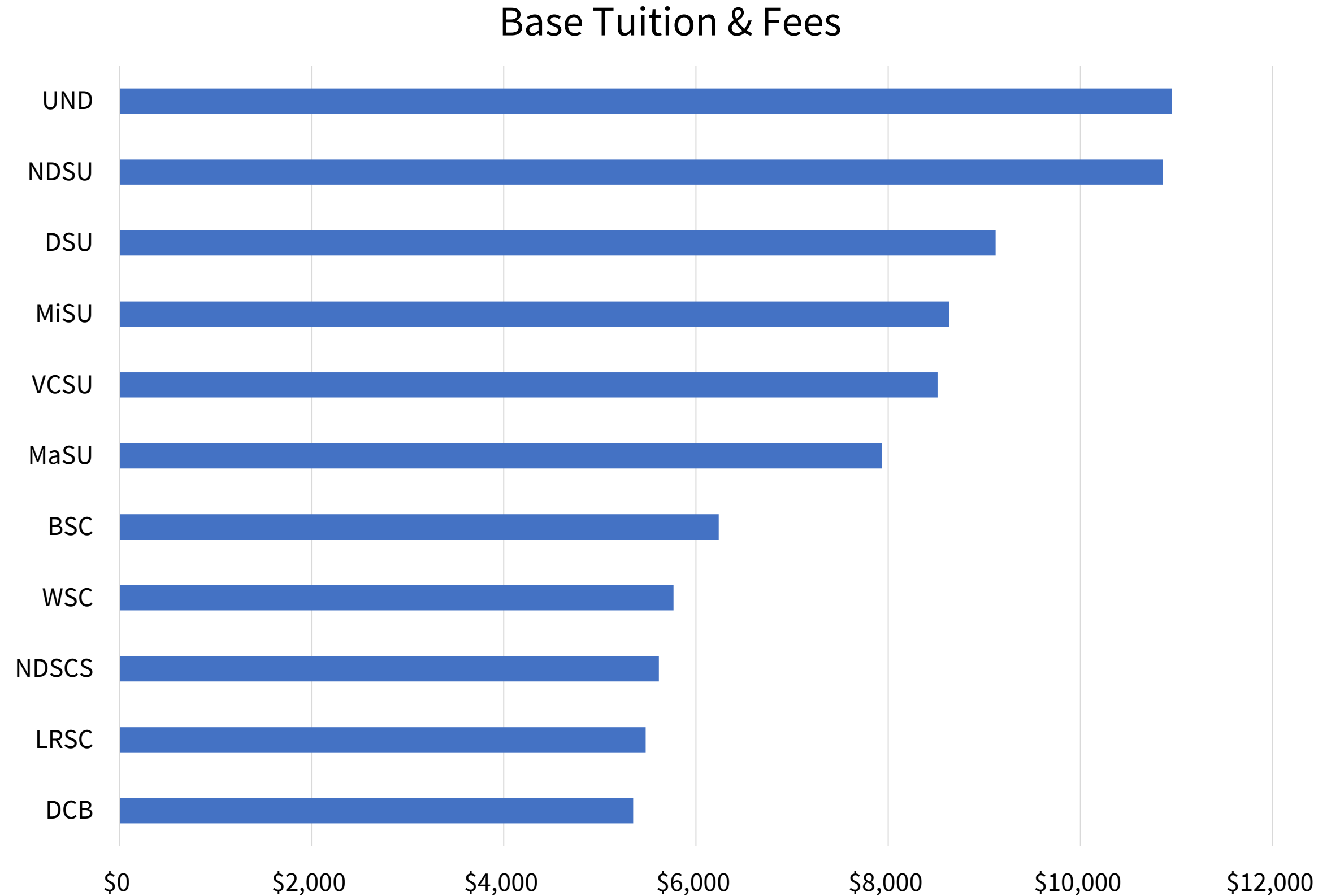
2nd Lowest in NDUS

Increase

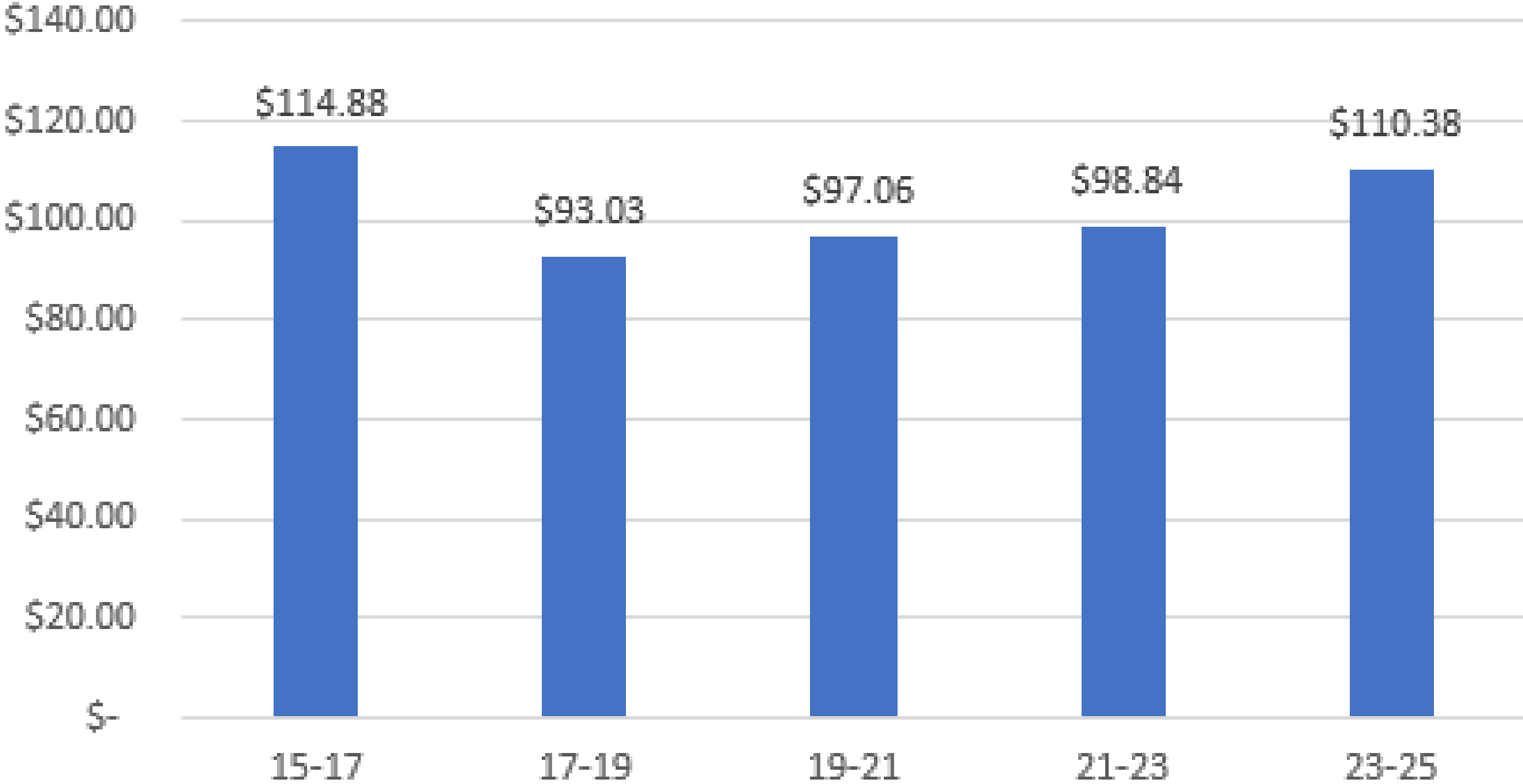
- Potentially cover inflationary costs

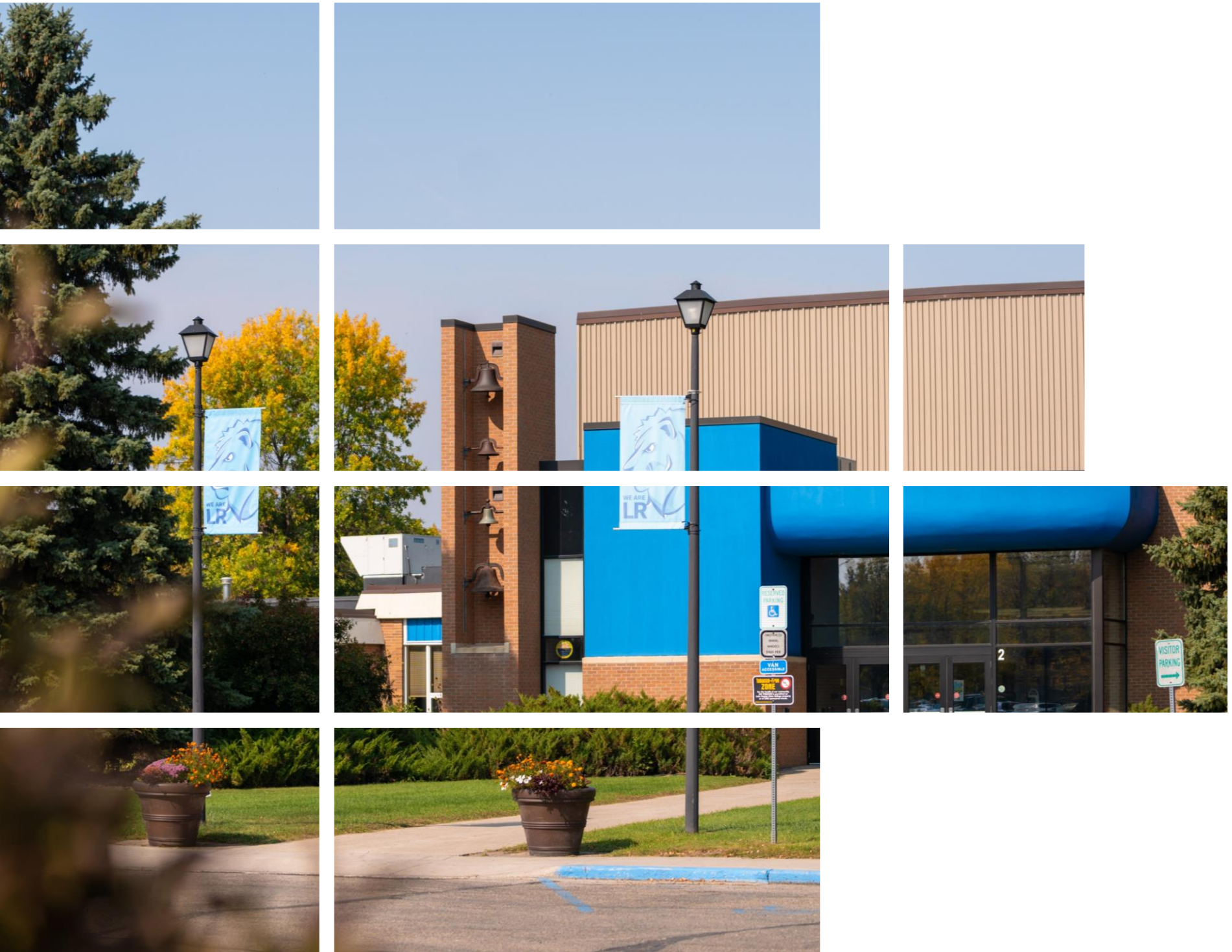
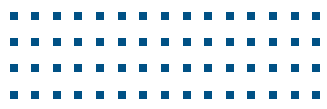
Percentage increases

- % of lesser amount increases the gap



Funding Formula per Credit





Capital Projects

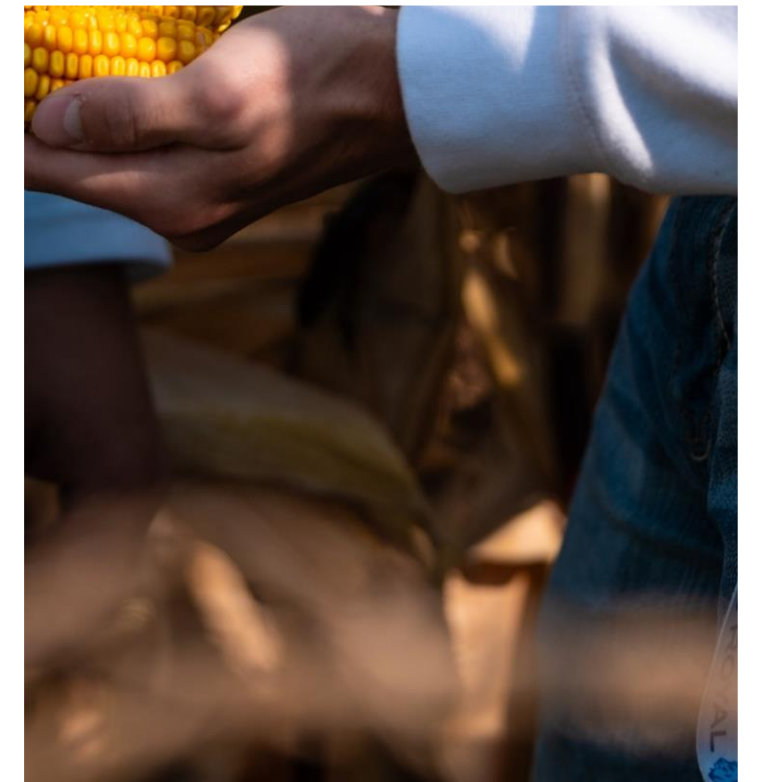
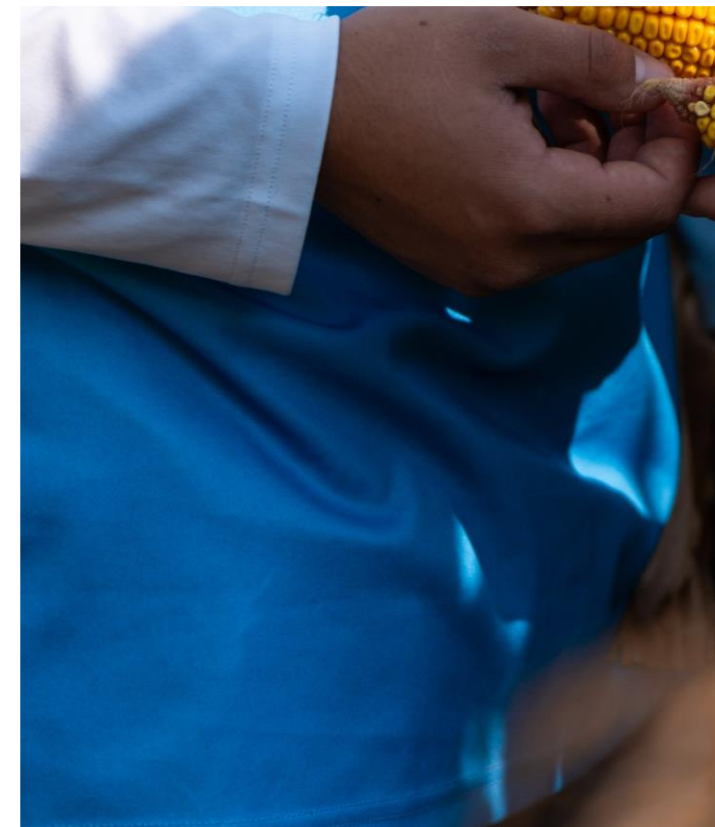
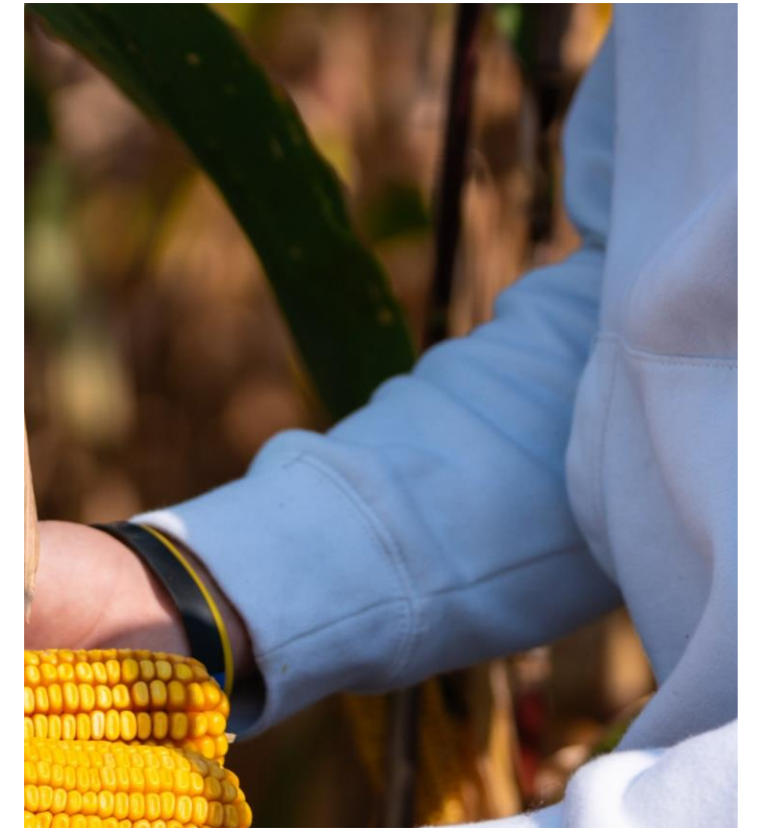
Roof Restoration

- Fluid Applied Roof Restoration: Targeting 29 roofs
 - 13 roofs by 2025-2027
 - 16 roofs by 2028-2030
- Current warranty ends 2027
- Superior membrane performance over low-cost replacement membranes more than doubles waterproofing.
- Restoration saves 30%
- Phase I (2024): Completed at a cost of \$626,000
- Request (2025-2027): \$3,200,000 for remaining work
- Cost Implications: Delay could add an additional \$3,300,000



Hofstad Ag Center Parking

- Built for \$3 million; no parking included to reduce costs
- Hosts numerous ag and community events
- Joint venture with Devils Lake High School
- Parking remains a pressing need



Parking, Curb & Gutter



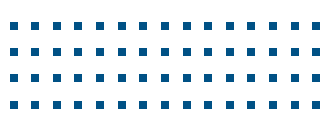
- 2021-2023 Legislature: Original request of \$249,527 approved without funding; repair cost increased to \$1,610,921.
- 2023-2025 Legislature: Allowed Tier III funds to be used without match
 - This covered \$431,508 of the project (leaving \$1,179,413).
- **2025-2027 Request for the remainder of the project: \$2,527,141.**
 - 26,940 Sq Yds of repair: \$1,179,413
 - Hofstad Parking Lot: 6,020 Sq Yds at \$1,247,635
 - North Hall Parking Lot: 410 Sq Yds at \$100,093 (16 additional parking spaces)

Voltage Project

- Otter Tail Power Company upgrading electrical distribution system within Devils Lake
- Upgrading from 4,160 V to 12,500 V
- LRSC must be prepared by 2027
- Customer-owned equipment needs to adhere to Otter Tail's new voltage requirements by 2027
- LRSC owns its own electrical system & metering
- **2025-2027 Request: \$360,200**



Capital Projects



Infrastructure Repairs/Upgrades-
\$6,087,341

- Roof Restoration
- Parking, Curb & Gutter
- Voltage Project

Atrium (also repair)-\$216,926

Tier I, II & III for Biennium-\$921,429

Atrium/Corridor Renovation & Repair

Built in 1969 (original windows & doors) to connect wings with main building

Includes:

- Metal framing
- New windows, doors, door hardware
- Lighting
- Exterior metal panel, interior wall finishes flooring & ceilings



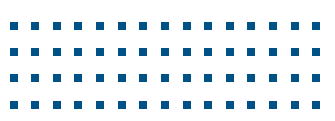
Atrium Renovation & Repair

2025-2027 Request \$216,926

Listed as priority II

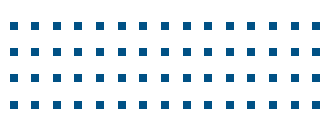
LRSC would like to include with the other repairs (priority I)





SBHE Initiatives supported by LRSC

- Inflation Factor Increase - \$452,115 (last 4 years inflation increases total 19.4%)
- Providing state employees annual salary increases for each year of biennium
- Funding general and other fund related costs for the Actuarially Determined Employer Contribution (ADEC) and employee contribution increases related to the NDPERs Defined Benefit closure
- Challenge Grant Program continuation and funding up to \$50 million as proposed by the Governor last legislative session
 - Supports a reduced match for smaller institutions and flexibility in program uses



SBHE Initiatives supported by LRSC

- Capital Building Funds Program - current (\$24M) or higher levels
 - Tier II and Tier III funds for 2025-27 biennium
- Funding the Workforce Education Innovation Program
 - Introduced by Rep. Schreiber-Beck
 - Passed by the 68th Legislative Assembly - \$24 million
- Legislative action to create a Higher Education Stabilization Fund
- SB2034 (Wind Energy & Law Enforcement to CTE Classification)

Thank you!

LAKE REGION STATE COLLEGE



Lake Region
State College