



# House Appropriations Committee Hearings

HB 1003

January 10, 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
  - UTTC
- DOL Strengthening Community Colleges Grant
  - BSC, LRSC, NDSCS, TMCC, WSC



## **Fall 2022 Headcount**

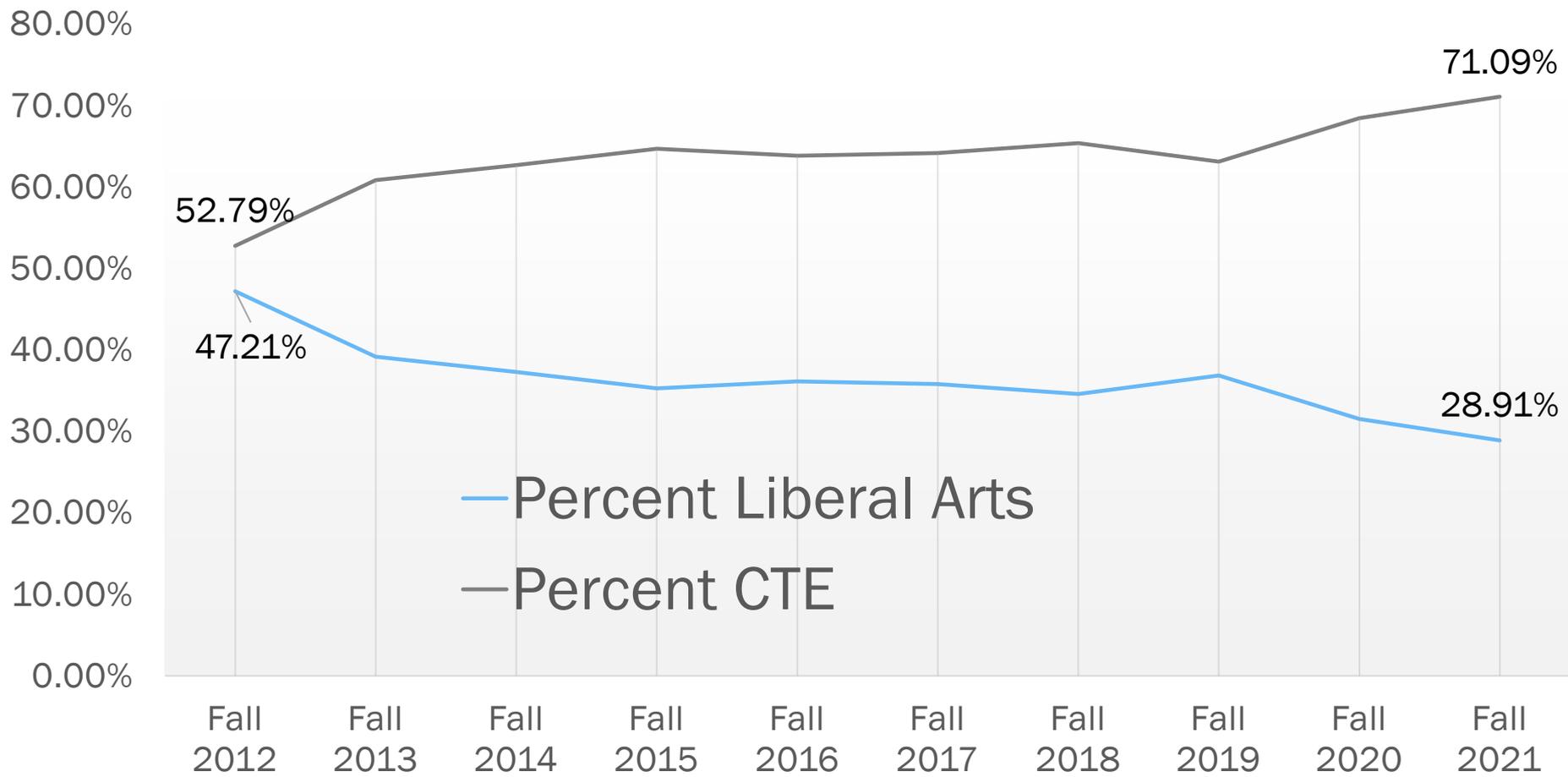
**Up 3.5% over Fall 2021  
(From 1,621 to 1,679)**

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

# Academic Transfer & CTE



## LRSC: Degree Seeking Students (about 600)

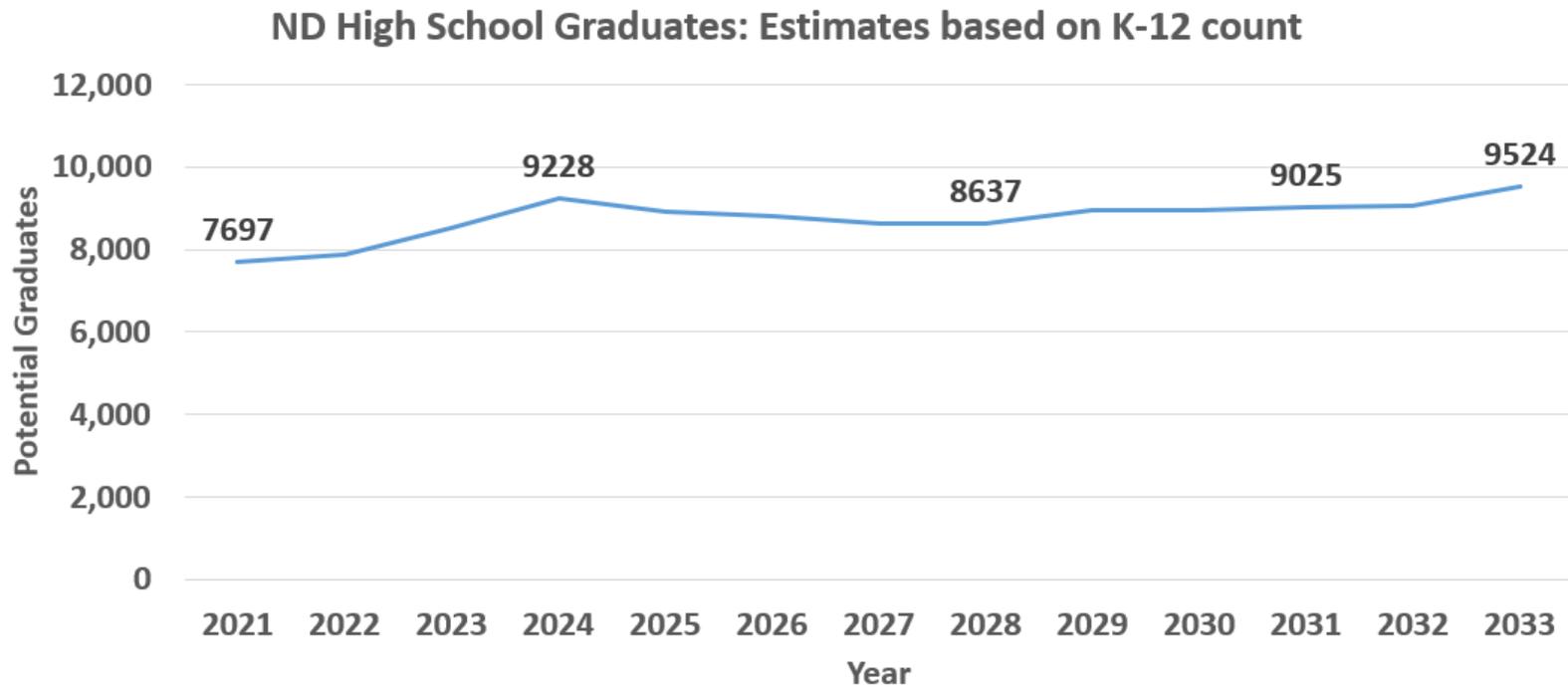


# High School Seniors- 40 Year History



<b>Schools</b>	<b>1983</b>	<b>2023</b>
Cavalier	59	23
Langdon	95	26
Devils Lake	142	91
New Rockford/Sheyenne	45	15
Cooperstown/Grigg's Cty	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



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



- 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



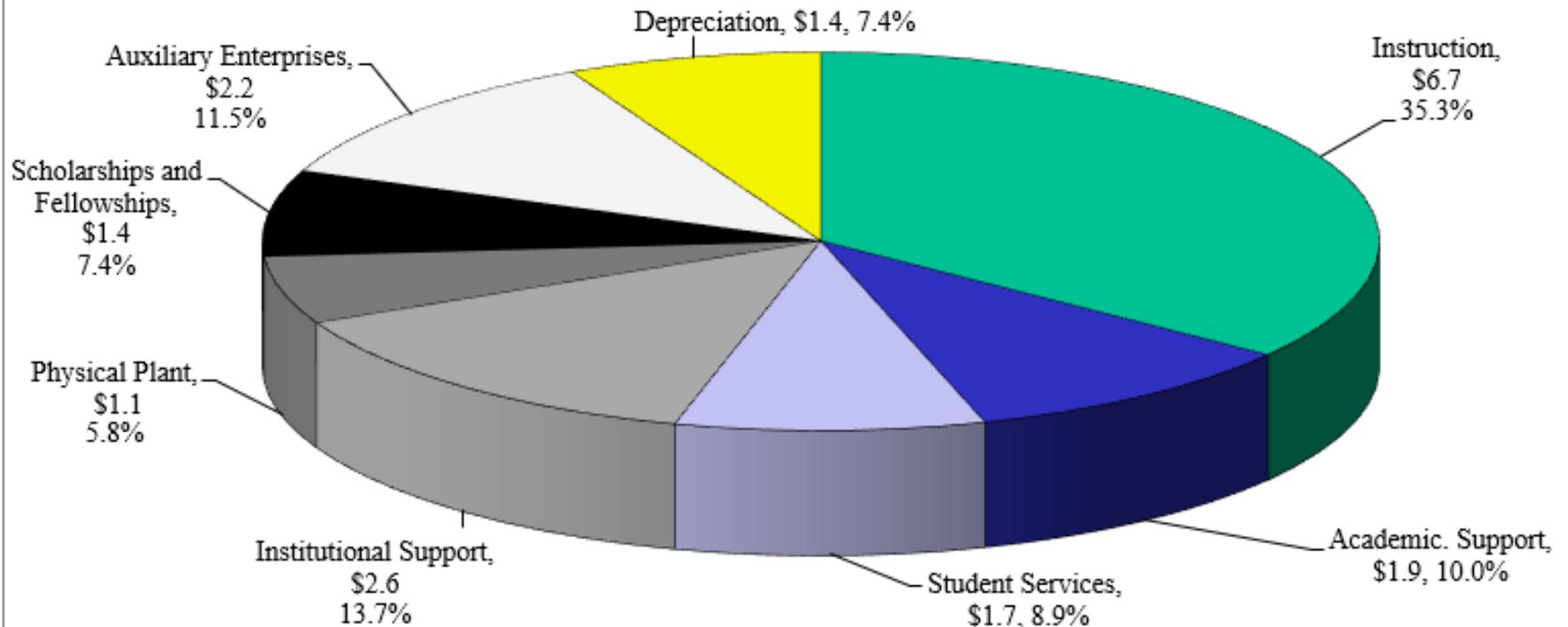
## Lake Region State College Comparison of 2021-23 Base Budget to 2023-25 SBHE Request and Executive Recommendation

	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
Campus Operations	\$ 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>	<b>\$ 39,150,913</b>	<b>\$ (87,938)</b>	<b>\$ 39,062,975</b>	<b>\$ 40,988,368</b>	<b>\$ 1,837,455</b>	<b>\$ 2,513,420</b>
Capital Assets	\$ 362,667		\$ 362,667	\$ 362,667		
Capital Equipment/Operating Adjustment		\$ (207,300)	\$ (207,300)	\$ (207,300)	\$ (207,300)	
<b>Total Capital Assets</b>	<b>\$ 362,667</b>	<b>\$ (207,300)</b>	<b>\$ 155,367</b>	<b>\$ 155,367</b>	<b>\$ (207,300)</b>	<b>\$ -</b>
Plant Improvement Carryover						
Capital Projects - Non-State Funded						
Capital Projects - Non-State Carryover						
Operating Carryover						
<b>Total Appropriation</b>	<b>\$ 39,513,580</b>	<b>\$ (295,238)</b>	<b>\$ 39,218,342</b>	<b>\$ 41,143,735</b>	<b>\$ 1,630,155</b>	<b>\$ 2,513,420</b>
General Fund	\$ 14,242,152	\$ (395,282)	\$ 13,846,870	\$ 14,615,069	\$ 372,917	\$ 1,465,226
Special Funds	\$ 25,271,428	\$ 100,044	\$ 25,371,472	\$ 26,528,666	\$ 1,257,238	\$ 1,157,194
<b>Total Funding Sources</b>	<b>\$ 39,513,580</b>	<b>\$ (295,238)</b>	<b>\$ 39,218,342</b>	<b>\$ 41,143,735</b>	<b>\$ 1,630,155</b>	<b>\$ 2,622,420</b>
<b>One-time Funding</b>						
Capital Assets						
Gearbox (One-time)		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

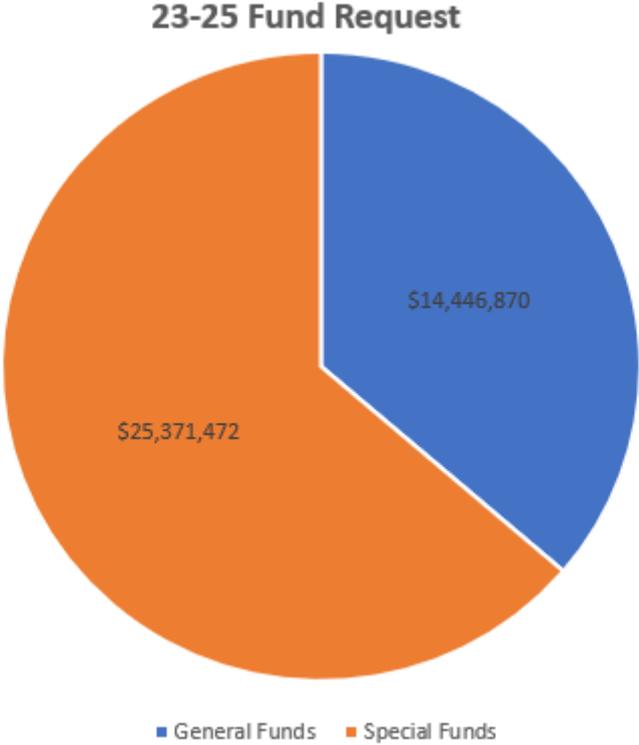
# Operating Expenses



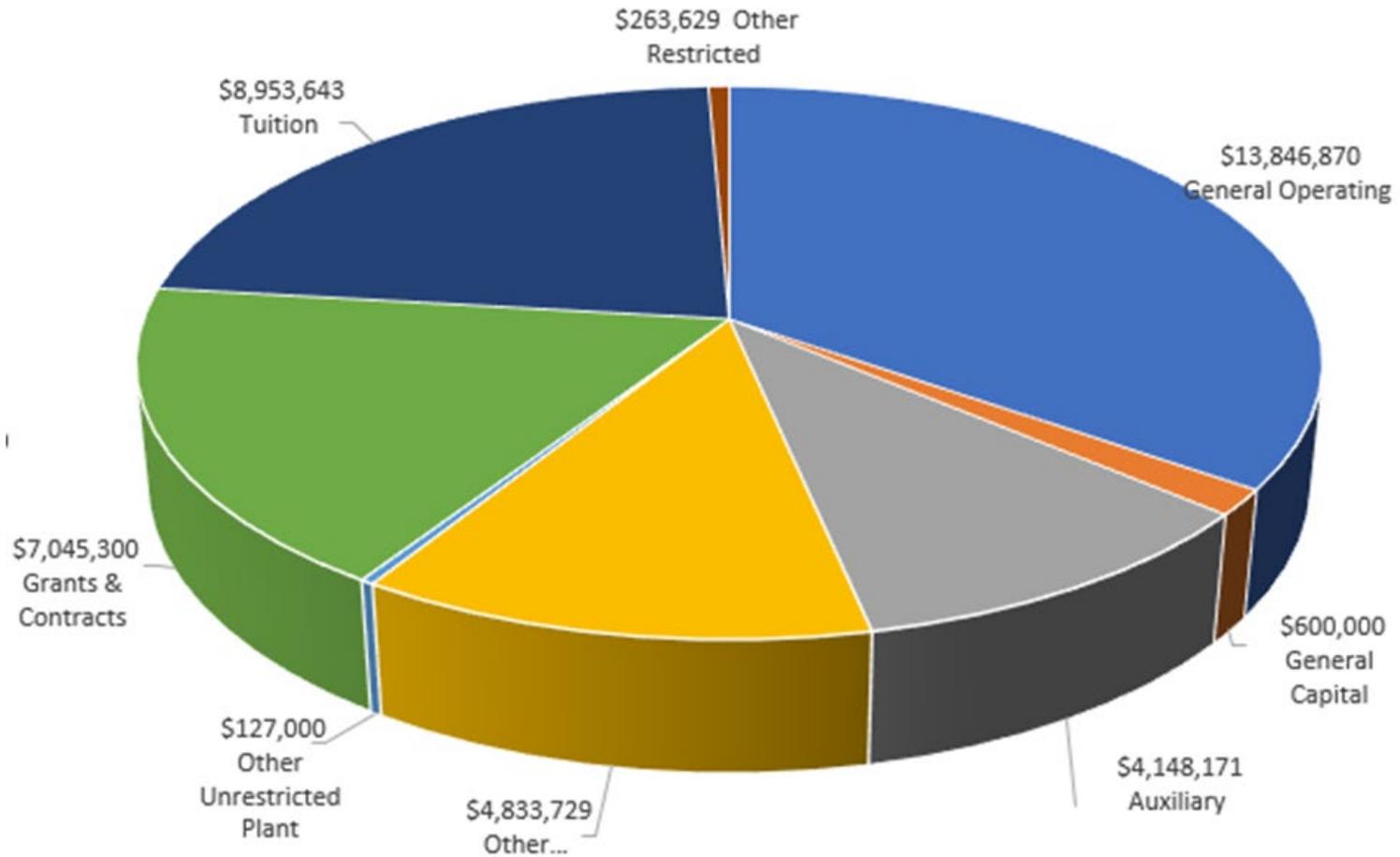
**Lake Region State College**  
**Operating Expenses by Function**  
**(excluding capital items and other nonoperating expenses)**  
**Fiscal Year 2022**  
**(in millions)**  
**Total Operating Expenses: \$19.0 million**



# 2023-2025 Funds Request



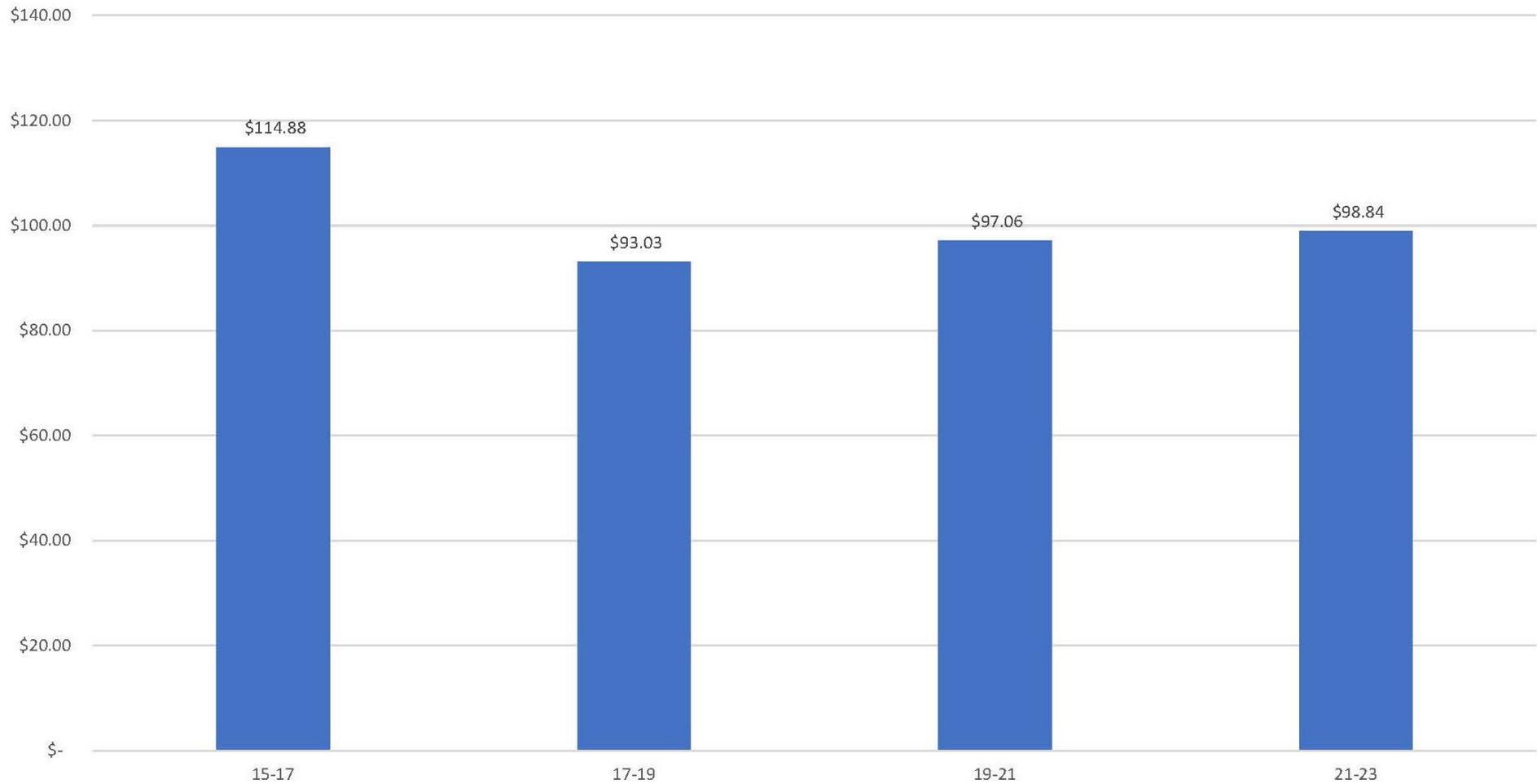
# LRSC Fund Breakdown 2023-2025 Biennium



# 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 (high estimate)
- 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:

## Parking Lot, Road & Sidewalk Repair



- Approved to start the work 21-23 biennium-no funding (\$250,000)
- Operating budget not able to handle project
- Did not make the top-ten SBHE projects
- New Cost \$504,000
  - Asphalt (Milling, Overlay and Patching) 15,000 SY \$412,500
  - Curb and Gutter (remove and replace) 950 LF \$76,800
  - Sidewalk (remove and replace) 2100 SF \$14,700

# Not your ordinary college



Lake Region State College



# Lake Region

State College

Thank you!