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2023-2025 Biennium Request

Currently not included in HB1003	Miscal Note	Description
Deferred Maintenance Capital Project	\$5,041,000	There are three very important deferred maintenance projects a
Roof restoration and replacement		LRSC that present a price tag beyond what our budget can cover
Parking lot, road & sidewalk repair & replace		Had a roof diagnostic survey on 212,854 sq ft of roof:
 Humanities wing and connecting atrium 		13% roof area > 20 years old maintain 55 700
		13% roof area > 20 years old, maintain 55,732 sq ft, restore 145,026 sq ft, replace 12,096 sq ft.
		Humanities Wing and connection At :
		Humanities Wing and connecting Atrium were constructed in 1969 and have only had minor repairs.
Currently not included in HB1003	Fiscal Note	Description
Capital project - Wind turbine gearbox	\$600,000	
Cost to continue salaries		1 12 10 10 10 10 10 10 10 10 10 10 10 10 10
6% and 4% salary increases	\$65,404	Covering these items will help LRSC keep good employees while
Tuition portion of 6% & 4% salary increases	\$619,558	freezing tuition and not passing that cost on to the student.
Health insurance increase	\$533,533	a de
Tuition portion of health insurance increase	\$257,641	
Formula adjustment CTE	\$204,725	
98% minimum amount payable	\$412,756	
30% minimum amount payable	\$469,285	This is \$412,756 less due to the formula adjustment for CTE.
Eunding formula 7 504		Inflation has hit all aspects of doing business. We would
Funding formula 7.5% operating costs	\$981,333	appreciate your support with this increase.
inflationary increase		in the case.
Student mental health initiative	4400.000	
Tier I funding 1-1 match rather than 2-1	\$109,000	Mental health is an important need on all NDUS campuses.
Challenge Grant increase	1	In favor of the Challenge Grant being used for all needs.
Systemwide marketing program		
Narrow definition of cap on fees		
		We have a need to increase our activity fee & room and board.
THER Bills Affecting Appropriations	Fiscal Note	Description
defined Benefit Closure (if the Defined Benefit		Covering the closure of the Defined Benefit Plan would be tough
lan is closed)		to cover on an already tight budget. With the freeze of tuition, it
A		is difficult to cover this increase.
Assistance if HB1040 passes	\$265,900	The special fund portion for the 23-25 biennium of HB1040.
Assistance if SB2239 passes	\$79,970	The other fund portion for the 23-25 biennium of HB1040.
32015		. 25 Dicimium of 3B2239.
Equity package	¢227.262	
Tuition portion of equity package	\$337,263	SB2015 includes an equity package that would help us keep our
- addity backage	7210,022	valued employees. It is difficult to recruit and retain qualified
ot specific to LRSC	1	employees due to the labor shortage.
HB1241 Workforce Innovation Grant Program		9 -8 8
SB2197 Re-energize ND Scholarships		
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