

**University of North Dakota School of Medicine and Health Sciences
Budget No. 232
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	156.55	\$55,162,777	\$0	\$55,162,777
2013-15 legislative appropriations	156.55	56,505,634	0	56,505,634
Legislative increase (decrease) to executive budget	0.00	\$1,342,857	\$0	\$1,342,857
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$8,657,663	\$0	\$8,657,663

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$47,747,971	\$100,000	\$47,847,971
2013-15 legislative appropriations	49,090,828	7,414,806	56,505,634
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$1,342,857	\$7,314,806	\$8,657,663
Percentage increase (decrease) to 2011-13 appropriations	2.8%	7,314.8%	18.1%
2013-15 legislative increase (decrease) to executive budget	\$1,342,857	\$0	\$1,342,857
Percentage increase (decrease) to executive budget	2.8%	0.0%	2.4%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly provided inflation funding payments to institutions that are to be used to provide salary increases, health insurance increases, and retirement contribution increases during the 2013-15 biennium. See **School of Medicine and Health Sciences Operating Funds** section below for additional information.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Transferred funding for professional liability insurance premium from the North Dakota University System office to the School of Medicine and Health Sciences.		\$800,000		\$800,000
Added funding for costs to continue new medical student and resident positions added by the Legislative Assembly during the 2011-13 biennium.		542,857		542,857
Total	0.00	\$1,342,857	\$0	\$1,342,857

FTE Changes

The Legislative Assembly included funding for 156.55 FTE positions, the same as the 2011-13 biennium and the 2013-15 executive budget recommendation. Pursuant to Section 36 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE position adjustment must be reported to the Office of Management and Budget prior to submission of the 2015-17 budget request.

One-Time Funding

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$223,358,169 of funding from the general fund as one-time funding for the University System. Of this amount, \$7,414,806 is for costs related to the health care workforce initiative which adds new medical student and resident positions at the School of Medicine and Health Sciences. This amount is not to be considered part of the institution's base budget for the 2015-17 biennium, and the institution is to report to the Appropriations Committees of the 64th Legislative Assembly on the use of this funding.

Other Income Appropriation

Section 34 of Senate Bill No. 2003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. As a result, the legislative appropriations for higher education institutions do not include a specific appropriation of other funds, except for capital projects.

School of Medicine and Health Sciences Operating Funds

Section 33 of Senate Bill No. 2003 requires the State Board of Higher Education to transfer a minimum of 25 percent of the inflation funding payment provided to the University of North Dakota (UND) for the 2013-15 biennium to the School of Medicine and Health Sciences for operating costs. The Legislative Assembly appropriated \$14,687,048 to UND for an inflation funding payment for the 2013-15 biennium.

School of Medicine and Health Sciences Facility Project

Section 28 of Senate Bill No. 2003 authorizes the construction of the School of Medicine and Health Sciences facility project to be funded in two phases. The Legislative Assembly appropriated \$60,450,000 to UND for the first phase of the project and authorized the State Board of Higher Education to obtain a loan of \$62 million from the Bank of North Dakota for the second phase of the project. The State Board of Higher Education is to seek funding from the 64th Legislative Assembly to repay any loan obtained for the second phase of the project. The executive budget recommendation provided total funding of \$68.3 million from the general fund for the project.

Bismarck Family Practice Center Skywalk Project

The Legislative Assembly appropriated \$750,000 from the general fund to UND for a skywalk project at the School of Medicine and Health Sciences Bismarck Family Practice Center. Section 27 of Senate Bill No. 2003 requires UND to provide \$1 of nonstate funding for every \$1 of the general fund appropriation used for the Bismarck Family Practice Center skywalk project.

Other Sections in Bill

School of Medicine and Health Sciences mission and reporting requirements - Sections 11 through 16 provide statutory changes regarding the mission and reporting requirements of the School of Medicine and Health Sciences.