

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	156.55	\$60,177,396 ¹	\$0	\$60,177,396
2011-13 legislative appropriation	<u>156.55</u>	<u>47,847,971</u>	<u>0</u>	<u>47,847,971</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$12,329,425	\$0	\$12,329,425

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$52,762,590.

NOTE: The 2013-15 legislative appropriations amounts have been increased by \$3,671,762 from the general fund to reflect a transfer of operations funding to the University of North Dakota (UND) School of Medicine and Health Sciences as provided in Section 33 of Senate Bill No. 2003.

Item Description

Tuition collections - University of North Dakota School of Medicine and Health Sciences estimated tuition revenue of \$30.7 million for the 2013-15 biennium.

Health care workforce initiative - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the North Dakota University System. Of this amount, \$7,414,806 is for costs related to the health care workforce initiative at the University of North Dakota School of Medicine and Health Sciences.

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.

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 project.

Status/Result

The school anticipates tuition revenue to be close to the original budgeted amounts for the 2013-15 biennium.

The school is implementing the health care workforce initiative as proposed for the 2013-15 biennium. Beginning with the 2014-15 academic year, class sizes will have been increased by 16 medical students, 30 health science students, and 13 postgraduate resident positions as compared to the 2012-13 academic year.

As of April 2014, an architect and project manager have been selected for the project. A facility site location has been identified and steel pilings are being installed to support the building. Construction on the building is expected to commence during the summer of 2014 and be complete by the summer of 2016.

The project is expected to commence in July 2014 and be complete by the summer of 2015.