

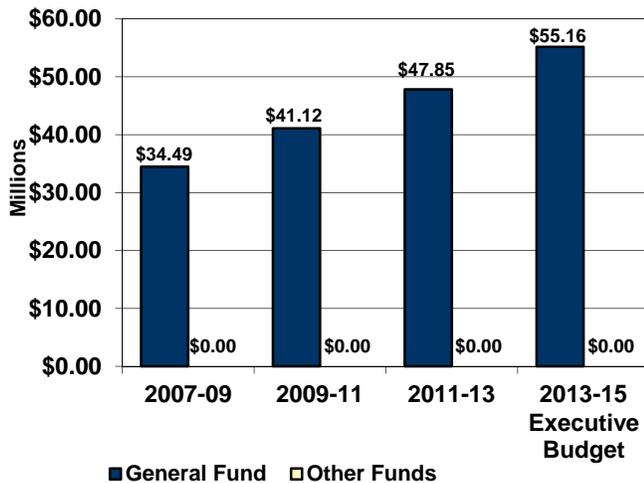
Department 232 - University of North Dakota School of Medicine and Health Sciences
Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	156.55	\$55,162,777	\$0	\$55,162,777
2011-13 Legislative Appropriations	156.55 ¹	47,847,971	0	47,847,971 ²
Increase (Decrease)	0.00	\$7,314,806	\$0	\$7,314,806

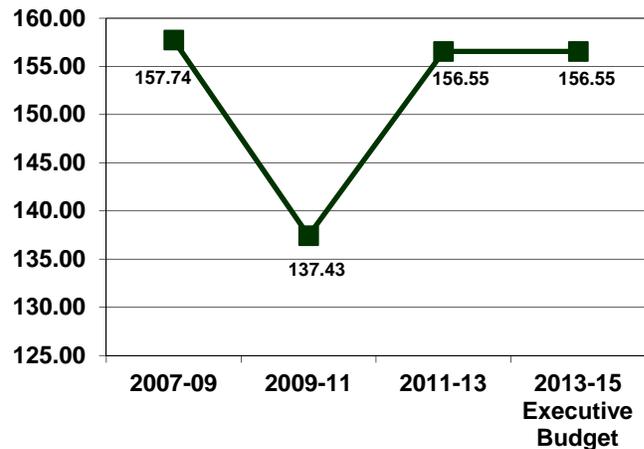
¹The number of FTE positions for the 2011-13 biennium has been adjusted by 19.12, from 137.43 to 156.55, pursuant to Section 13 of 2011 House Bill No. 1003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

²The 2011-13 biennium legislative appropriations include \$1,064,950 from the general fund for the institution's share of the \$15.2 million equity and student affordability funding pool appropriations to the North Dakota University System office.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$47,747,971	\$7,414,806	\$55,162,777
2011-13 Legislative Appropriations	47,747,971	100,000	47,847,971
Increase (Decrease)	\$0	\$7,314,806	\$7,314,806

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides one-time funding for costs related to the continued implementation of the health care workforce initiative	\$7,414,806		\$7,414,806
2. Provides funding for inflationary and initiative adjustments for cost-to-continue items, salary increases, health insurance increases, retirement contribution increases, operating expense increases, and the statewide nursing education consortium initiative. (This funding is included in the University of North Dakota budget recommendation. A portion of the funding recommended for the University of North Dakota is to be transferred to the School of Medicine and Health Sciences consistent with a new student credit-hour higher education funding method.)			
3. Provides \$68.3 million to renovate and construct an addition to the School of Medicine and Health Sciences facility. (This funding is included in the University of North Dakota appropriation.)			
4. Removes one-time funding provided in the 2011-13 biennium for a space utilization study at the School of Medicine and Health Sciences	(\$100,000)		(\$100,000)

Other Sections in Bill

University of North Dakota School of Medicine and Health Sciences Funding - Section 13 provides that a portion of the operations funding appropriated to the University of North Dakota be transferred to the UND School of Medicine and Health Sciences consistent with the proposed higher education student credit-hour funding method.

Transfer authority - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 16 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - North Dakota Century Code Section 15-10-12 - Provides continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013. Section 14 of the bill provides an appropriation for all federal, private, and other funds received by institutions during the 2013-15 biennium. The committee may wish to clarify this section to state whether tuition revenue is also intended to be appropriated to institutions.

Major Related Legislation

Senate Bill No. 2032 - Higher Education Accountability Measures - Requires the University System performance and accountability report to include certain accountability measures

Senate Bill No. 2094 - Mandatory Student Fees - Continues through June 30, 2015, the limitation that mandatory student fees charged to each student at a University System institution may not increase between academic years by more than 1 percent of the undergraduate resident student tuition rate