

**Department 232 - University of North Dakota School of Medicine and Health Sciences
 House Bill No. 1003**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget ¹	184.58	\$66,577,396	\$0	\$66,577,396
2013-15 Legislative Appropriations ^{2,3}	156.55	60,177,396	0	60,177,396
Increase (Decrease)	28.03	\$6,400,000	\$0	\$6,400,000

¹The executive budget provides for a portion of recommended funding for the University of North Dakota (UND) to be transferred to the UND School of Medicine and Health Sciences consistent with the higher education student credit-hour funding method.

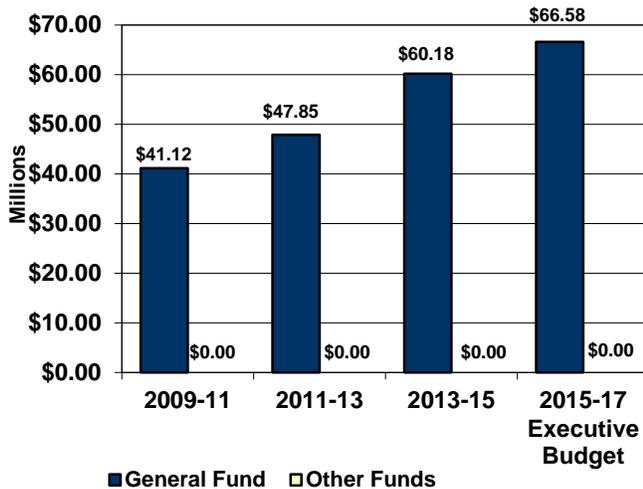
²The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 7.03 positions, from 156.55 to 163.58, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

³The 2013-15 biennium general fund appropriations have been increased by \$3,671,762 to reflect a transfer of operations funding to the UND School of Medicine and Health Sciences as provided in Section 33 of Senate Bill No. 2003.

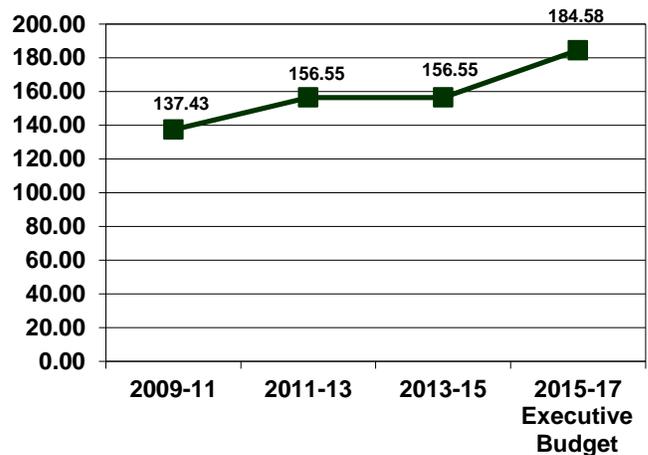
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$52,762,590	\$13,814,806	\$66,577,396
2013-15 Legislative Appropriations	52,762,590	7,414,806	60,177,396
Increase (Decrease)	\$0	\$6,400,000	\$6,400,000

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$66,577,396	\$0	\$66,577,396
2015-17 Base Level	52,762,590	0	52,762,590
Increase (Decrease)	\$13,814,806	\$0	\$13,814,806

Executive Budget Highlights

General Fund Other Funds Total

1. Provides funding for inflationary and initiative adjustments for cost-to-continue items, salary increases, health insurance increases, and retirement contribution increases. (This funding is included in the UND budget recommendation. A portion of the funding recommended for UND is to be transferred to the School of Medicine and Health Sciences consistent with the student credit-hour higher education funding method.)
2. Provides \$62 million from the general fund for Phase II of the

new School of Medicine and Health Sciences facility. (This funding is included in the UND appropriation.)

3. Adds one-time funding for costs related to the health care workforce initiative	\$13,814,806	\$0	\$13,814,806
---	--------------	-----	--------------

Other Sections in Bill

Carryover authority - Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

UND School of Medicine and Health Sciences funding - Section 13 provides that a portion of the operations funding appropriated to UND 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 17 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 - Section 14 appropriates federal, private, and local funds received by institutions, including tuition revenue, during the 2015-17 biennium.

Significant Audit Findings

No significant audit findings were identified for the UND School of Medicine and Health Sciences.

Major Related Legislation

House Bill No. 1233 - Tuition Increase Prohibited - Prohibits tuition rate increases at all University System institutions during the 2015-17 biennium and provides a \$29.7 million general fund appropriation to the State Board of Higher Education to offset the financial impact of not allowing tuition rate increases.