

**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.

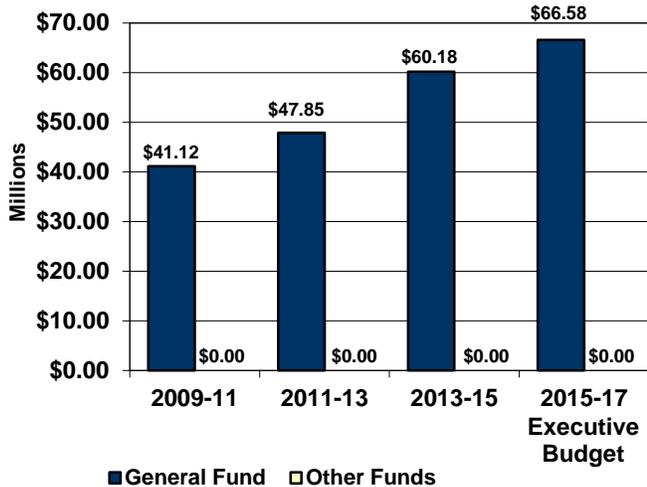
²The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 7.03 positions, from 156.55 to 163.58, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds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

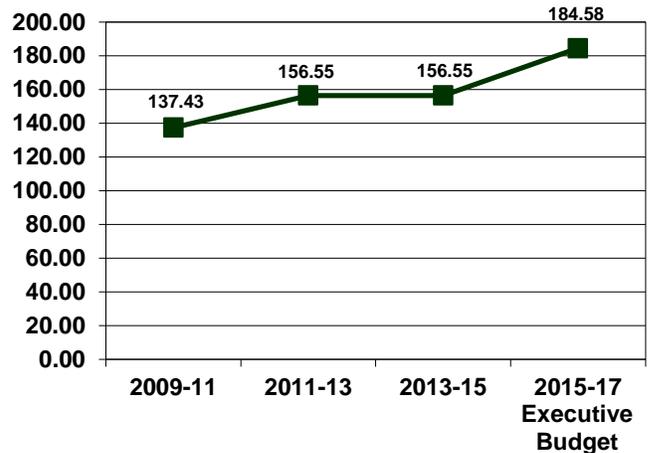
Ongoing and One-Time General Fund Appropriations

	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
(With First House Changes in Bold)**

	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.) The House adjusted the higher education funding formula and provided funding to campuses based on the adjustments.			
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

Capital project requests - Section 8 adds a section to North Dakota Century Code Chapter 15-10 to require future University System capital projects to conform to University System master plan and space utilization studies and requires future University System capital project budget requests for new buildings over \$5 million to include a 3 percent funding request to be set aside for future maintenance costs.

Required use of information technology services - Section 9 adds a section to Chapter 15-10 to require entities under the control of the State Board of Higher Education to obtain electronic mail, file server administration, database administration, storage, application server, and hosting services through a delivery system established by the board.

Carryover authority - Section 25 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 32 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 34 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.

Continuing Appropriations

Special revenue funds - Section 33 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. 1051 - Higher Education Information Technology - Systemwide Email - Email Retention - Records Retention - Requires all institutions under the control of the State Board of Higher Education to use systemwide email and to retain all emails for five years. The bill also clarifies that the State Board of Higher Education and the institutions under the control of the State Board of Higher Education are included in the state's records retention policies. The bill provides a one-time general fund appropriation of \$350,000 for costs associated with implementing the email retention requirements.

House Bill No. 1151 - Higher Education Challenge Grants - Continues the higher education challenge grant program into the 2015-17 biennium and appropriates \$19 million from the general fund for grants.