

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	435.75	\$51,848,092 ¹	\$154,078,620	\$205,926,712
2015-17 legislative appropriation	<u>184.58</u>	<u>71,681,053</u>	<u>0</u>	<u>71,681,053</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	251.17	(\$19,832,961)	\$154,078,620	\$134,245,659

¹The 2017-19 biennium legislative appropriations have been adjusted to reflect a transfer of operations funding of \$5,963,189 from the University of North Dakota School of Medicine and Health Sciences to the University of North Dakota as provided in Section 22 of 2017 Senate Bill No. 2003.

NOTE: The 2017-19 biennium legislative appropriations include authorization of all FTE positions for institutions and entities under the control of the State Board of Higher Education, including positions supported by special funds. Previously, only FTE positions supported by the general fund were authorized. The 2017-19 biennium legislative appropriations also include appropriation authority for all special funds received by the institutions and entities under the control of the State Board of Higher Education. Previously, special funds appropriations were provided only for certain items, such as capital projects.

Item Description

Enrollment - At the end of the 2017 regular legislative session, the University of North Dakota School of Medicine and Health Sciences FTE student enrollment projection for the 2017-19 biennium was 1,465 for the fall 2017 semester and 1,465 for the fall 2018 semester.

Tuition collections - At the end of the 2017 regular legislative session, tuition revenue for the School of Medicine and Health Sciences for the 2017-19 biennium was estimated to be \$37.5 million.

Status/Result

The School of Medicine and Health Sciences met its estimated enrollment for the fall 2017 semester and the estimated enrollment for the fall 2018 semester remains unchanged.

The current estimate for tuition collections for the School of Medicine and Health Sciences for the 2017-19 biennium is \$37.5 million, the same as projected.