

**UND School of Medicine and Health Sciences  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2003-05 executive budget (bills as introduced)	0.00	\$0	\$0	\$0
<b>2003-05 legislative appropriations</b>	<b>198.91</b>	<b>30,165,865</b>		<b>30,165,865</b>
Legislative increase (decrease) to executive budget	198.91	\$30,165,865	\$0	\$30,165,865
Legislative increase (decrease) to 2001-03 appropriations	(28.46)	(\$46,645)	\$0	(\$46,645)

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The Legislative Assembly approved the executive recommendation to not provide higher education institutions specific funding for salary or health insurance increases. The increases are to be provided from the funding available to the University System.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Allocated funding from the recommended University System office campus operations line item to individual higher education institutions	198.91	\$30,387,510		\$30,387,510
Reduced funding for campus operations		(588,631)		(588,631)
Provided one-time funding related to the Fargo Family HealthCare Center debt forgiveness (See <b>School of Medicine - One-Time Funding</b> section below)		395,000		395,000
Reduced funding for information technology; however, the reduction is not limited to information technology		(28,014)		(28,014)
<b>Total</b>	<b>198.91</b>	<b>\$30,165,865</b>	<b>\$0</b>	<b>\$30,165,865</b>

**FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 198.91 FTE positions, a decrease of 28.46 FTE positions from the authorized number of FTE positions for the 2001-03 biennium. The decrease in FTE positions reflects agency reductions and adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 10 of House Bill No. 1003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2005-07 budget request.

### **Other income**

The Legislative Assembly approved the executive recommendation, as provided in Sections 7 and 34 of House Bill No. 1003, to appropriate on a continuing basis (through June 30, 2005) all other funds received by the institutions of higher education during the 2003-05 biennium. Consequently, the legislative appropriation for the UND School of Medicine and Health Sciences does not include a specific appropriation of other funds, except for capital projects.

### **School of Medicine - One-Time Funding**

Section 28 of House Bill No. 1003 provides legislative intent that funding of \$395,000 included in the UND School of Medicine and Health Sciences operating line item is considered one-time funding and is not to be included in the base funding for determination of funding requests for the 2005-07 biennium.