

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	155.74	\$33,874,938	\$0	\$33,874,938
2007-09 legislative appropriations	157.74	34,488,501¹		34,488,501
Legislative increase (decrease) to executive budget	2.00	\$613,563	\$0	\$613,563
Legislative increase (decrease) to 2005-07 appropriations	(20.82)	\$3,127,499	\$0	\$3,127,499

¹ This amount includes \$460,800 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$34,027,701.

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

Salaries and Wages

The University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

	Major Items			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Provided a .25 percent operating reduction		(\$86,437)		(\$86,437)
Provided funding for recruiting two new faculty positions specializing in bacteriology and immunology. Of the total appropriation, \$460,800 is considered one-time funding and \$239,200 is considered base funding.	2.00	700,000		700,000
Total	2.00	\$613,563	\$0	\$613,563

FTE Changes

The Legislative Assembly authorized funding for 157.74 FTE positions, an increase of 2 FTE positions from the executive recommendation and a reduction of 20.82 FTE positions from the authorized number of FTE positions for the 2005-07 biennium. The reduction in FTE positions adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 13 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 2009-11 budget request.

One-Time Funding

In Section 19 of House Bill No. 1003, the Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System of which \$460,800 from the general fund is for recruiting two new faculty positions for the Medical School. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and the University of North Dakota School of Medicine and Health Sciences is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Other Sections in Bill

Bismarck Family Practice Center - Section 25 of the bill provides legislative intent that the University of North Dakota School of Medicine and Health Sciences may construct, renovate, remodel, purchase, or lease a building for the Bismarck Family Practice Center.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of House Bill No. 1003 and House Bill No. 1030, to appropriate on a continuing basis (through June 30, 2009) all other funds, including tuition income, received by the institutions of higher education during the 2007-09 biennium. Consequently, the legislative appropriation for the University of North Dakota School of Medicine and Health Sciences does not include a specific appropriation of other funds.