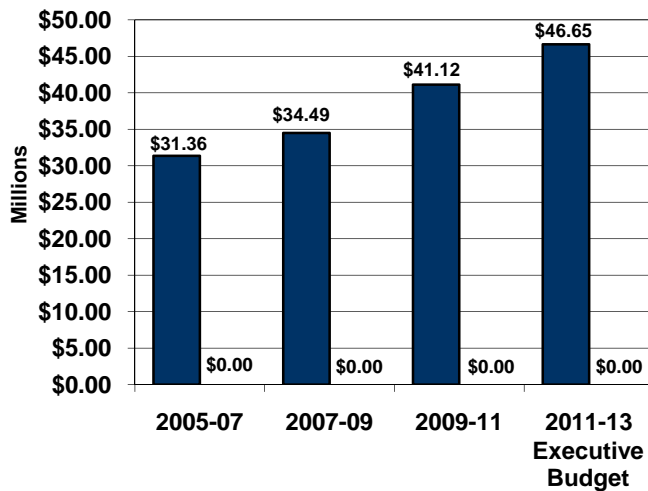


Department 232 - University of North Dakota School of Medicine and Health Sciences
House Bill No. 1003

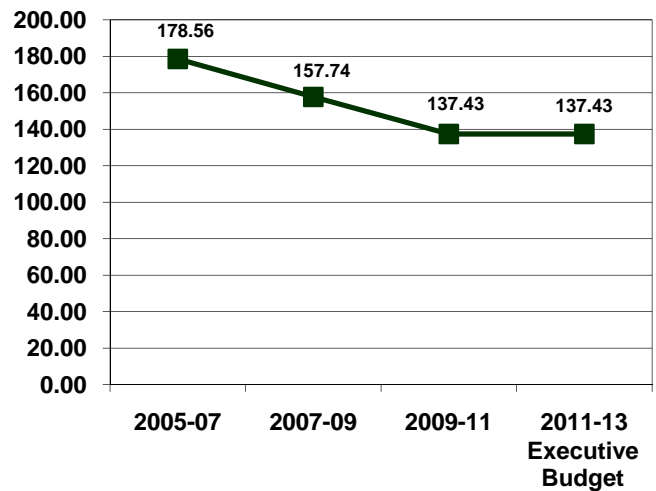
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	137.43	\$46,653,406	\$0	\$46,653,406
2009-11 Legislative Appropriations	137.43 ¹	41,115,401	0	41,115,401
Increase (Decrease)	0.00	\$5,538,005	\$0	\$5,538,005

¹The number of FTE positions for the 2009-11 biennium has been adjusted by (7.49), from 144.92 to 137.43, pursuant to Section 20 of Senate Bill No. 2003 (2009) 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.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$46,653,406	\$0	\$46,653,406
2009-11 Legislative Appropriations	40,890,401	225,000	41,115,401
Increase (Decrease)	\$5,763,005	(\$225,000)	\$5,538,005

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$2,072,442 for the following:			
Costs to continue fiscal year 2011 salary increases	\$650,253		\$650,253
3 percent per year salary increases	1,241,267		1,241,267
Health insurance premium increases	180,922		180,922
Total	\$2,072,442		\$2,072,442
2. Provides equity funding of \$591,552 (The executive recommendation includes \$10 million for equity distributed among the 11 higher education institutions.)	\$591,552		\$591,552
3. Provides funding of \$571,224 to address college affordability by limiting tuition rate increases to 2.5 percent annually for the 2011-13 biennium	\$571,224		\$571,224
4. Increases funding for employee retirement contributions	\$160,758		\$160,758
5. Adds funding to establish a master's in public health program	\$1,215,219		\$1,215,219
6. Adds funding for geriatrics training	\$1,151,810		\$1,151,810
7. Removes one-time funding provided in the 2009-11 biennium for an electronic medical records system	(\$225,000)		(\$225,000)

Other Sections in Bill

Transfer authority - Section 8 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 9 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 - North Dakota Century Code Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2011. House Bill No. 1035 (2011) would continue the continuing appropriation authority through June 30, 2013. See **Major Related Legislation** for more information.

Major Related Legislation

House Bill No. 1033 - North Dakota University System budget request and appropriation - Continues the requirement that the budget request for the University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for an asset funding component through July 31, 2013.

House Bill No. 1034 - University System unspent general fund appropriations - Provides for the continuation of the University System's authority to carry over at the end of the biennium unspent general fund appropriations through July 31, 2013.

House Bill No. 1035 - University System special funds continuing appropriation - Extends the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013.

House Bill No. 1119 - Student liability coverage for state vehicles - Allows higher education institutions to receive liability coverage from the risk management fund for students operating a state vehicle as part of an education program.

House Bill No. 1353 - School of Medicine and Health Sciences Advisory Council and funding - Provides for changes to the School of Medicine and Health Sciences Advisory Council, allocates tobacco settlement funding to a new health care programs trust fund, and provides a \$34.7 million appropriation for a new health sciences facility and related program expansion at the School of Medicine and Health Sciences.