

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	137.43	\$46,653,406	\$0	\$46,653,406
<b>2011-13 legislative appropriations</b>	<b>137.43</b>	<b>46,783,021</b>	<b>0</b>	<b>46,783,021</b>
Legislative increase (decrease) to executive budget	0.00	\$129,615	\$0	\$129,615
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$5,667,620	\$0	\$5,667,620

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$40,890,401	\$225,000	\$41,115,401
<b>2011-13 legislative appropriations</b>	<b>46,683,021</b>	<b>100,000</b>	<b>46,783,021</b>
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$5,792,620	(\$125,000)	\$5,667,620
Percentage increase (decrease) to 2009-11 appropriations	14.2%	(55.6%)	13.8%
2011-13 legislative increase (decrease) to executive budget	\$29,615	\$100,000	\$129,615
Percentage increase (decrease) to executive budget	0.1%	100.0%	0.3%

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

**Salaries and Wages**

The executive recommendation for the North Dakota University System included funding for parity to provide the general fund share of 3 percent annual salary increases and health insurance increases. This method of funding these costs was not changed by the Legislative Assembly.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for campus equity payments (\$591,552) and for limiting tuition increases (\$571,224) (see <b>Equity and Student Affordability Funding Pool</b> section below).		(\$1,162,776)		(\$1,162,776)
Added funding to increase the enrollment of the School of Medicine and Health Sciences.		1,800,000		1,800,000

Adjusted funding added in the executive recommendation for a joint master's in public health program to provide North Dakota State University with program funding (the executive recommendation provided all funding for the new program to the School of Medicine and Health Sciences).		(607,609)		(607,609)
Added one-time funding for a space utilization study of the School of Medicine and Health Sciences.		100,000		100,000
Total	<u>0.00</u>	<u>\$129,615</u>	<u>\$0</u>	<u>\$129,615</u>

#### FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 137.43 FTE positions, the same as the 2009-11 biennium. 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 2013-15 budget request.

#### One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$100,000 is for a space utilization study at the School of Medicine and Health Sciences. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and the School of Medicine and Health Sciences is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

#### Other Income

The Legislative Assembly approved the executive recommendation, as provided in House Bill No. 1035, to appropriate on a continuing basis (through June 30, 2013) all other funds, including tuition income, received by the institutions of higher education during the 2011-13 biennium. Consequently, the legislative appropriation for the School of Medicine and Health Sciences does not include a specific appropriation of other funds.

#### Equity and Student Affordability Funding Pool

The executive budget recommendation included \$10 million for equity payments to campuses and \$6,640,563 for limiting tuition increases to 2.5 percent annually at four-year institutions and providing for no tuition increases at two-year institutions. The Legislative Assembly removed the funding for these items and appropriated \$15,240,565 to the University System office for an equity and student affordability funding pool to be allocated to institutions as determined by the State Board of Higher Education.

#### Other Sections in Bill

**Legislative Management study of the School of Medicine and Health Sciences** - Section 23 provides for a Legislative Management study of the School of Medicine and Health Sciences, including the ability of the school to meet the health care needs of the state.