

**UND School of Medicine and Health Sciences
Budget 232
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	227.37	\$30,228,442		\$30,228,442
1999-2001 legislative appropriation	224.79	29,499,694	\$58,427,060	87,926,754
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	2.58	\$728,748	(\$58,427,060)	(\$57,698,312)

NOTE: The 2001-03 appropriation amounts include the general fund allocation of \$222,026 from the \$4,628,824 equity and special needs funding pool appropriated to the University System for critical needs in campus operations, one-time funding for innovation initiatives, equity salary adjustments, and other equity and special needs.

Item Description

Tuition collections - The UND School of Medicine and Health Sciences estimated tuition income of \$5.9 million for the 2001-02 fiscal year and \$12.3 million for the 2001-03 biennium.

Front entrance construction project - In October 1999 the Budget Section approved the use of \$350,000 of special funds for improvements to the entrance, foyer, and hallway of the UND School of Medicine and Health Sciences. In January 2002 the Budget Section increased the special funds spending authority for the entrance construction project from \$350,000 to \$465,000.

Center for Excellence in Neurosciences.

Status/Result

The UND School of Medicine and Health Sciences is currently projecting \$5.9 million in tuition revenue for the 2001-02 fiscal year and \$12.5 million for the 2001-03 biennium. The additional \$200,000 of revenues is due to increases in tuition rates.

The project will be submitted to contractors in March 2002 for rebidding. Construction is anticipated to start in the summer of 2002 and be completed by the fall of 2002.

The UND School of Medicine and Health Sciences is anticipating receiving a federal grant of approximately \$3 million for the construction of a Center for Excellence in Neurosciences building. The new facility will be used for research and development in biomedical imaging and image-based measurement technologies, to study nutritional influence on brain function and development, and to house a neuroscience division which studies movement science.

The UND School of Medicine and Health Sciences plans to request Budget Section approval during the 2001-02 interim to accept federal funds for the construction of a 15,000-square-foot laboratory and research building for neuroscience research.

Positron Emission Tomographic (PET) scanner.

The UND School of Medicine and Health Sciences is anticipating receiving a federal grant of approximately \$4 million for the purchase of a Positron Emission Tomographic (PET) scanner and related renovation of existing space for a support laboratory. The PET scanner is an advanced functional imaging device used in diagnosis and biomedical research, which is particularly useful for studying brain functions.

The UND School of Medicine and Health Sciences plans to request Budget Section approval during the 2001-02 interim to accept these federal funds for purchasing the PET scanner (\$2.5 million), other related laboratory equipment (\$859,620), renovation of existing facility space for a support laboratory (\$720,000), and associated facilities costs (\$7,000).