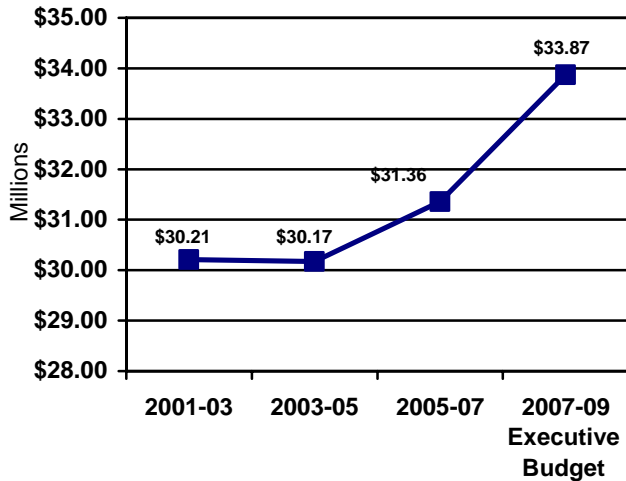


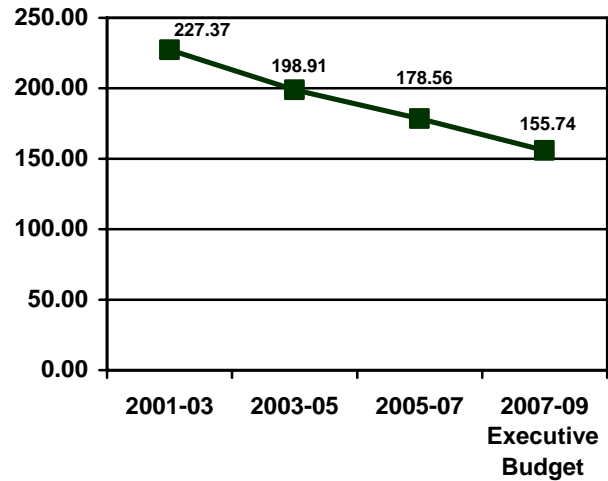
Department 232 - University of North Dakota School of Medicine and Health Sciences
House Bill No. 1003

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	155.74	\$33,874,938	\$0	\$33,874,938
2005-07 Legislative Appropriations	178.56	31,361,002	0	31,361,002
Increase (Decrease)	(22.82)	\$2,513,936	\$0	\$2,513,936

Agency Funding - General Fund



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$2,503,374 for the following:			
Costs to continue fiscal year 2007 legislatively funded salary increases	\$80,543		\$80,543
5 percent per year salary increases	366,790		366,790
10 percent per year health insurance increases	1,627,290		1,627,290
2.4 percent per year operating inflation	428,751		428,751
Total (The executive recommendation only includes approximately 93 percent of the total general fund portion of parity costs of \$2,685,658. Operating inflation of \$182,283 is not included in the executive recommendation. An annual tuition increase of 7.1 percent would be needed to fund the remaining general fund portion of \$182,283 and to fund the student portion of parity costs of \$1,790,438.)	\$2,503,374		\$2,503,374
2. Provides equity funding of \$758,452. (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions. The amount distributed to each institution was determined by considering both the institution's dollar difference from their peer benchmark as well as giving a greater weighting factor to those institutions that are the furthest behind their peer benchmark.)	\$758,452		\$758,452
3. Transfers the Center for Biomedical Research to the University of North Dakota per accreditation requirements, which provides that the reporting of the Center for Biomedical Research be under the Vice President of Research at the University of North Dakota	(\$747,890)		(\$747,890)

Other Sections in Bill

Transfer authority - Section 12 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 13 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 - NDCC Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2007.

Major Related Legislation

House Bill Nos. 1030, 1031, and 1032 - These bills provide for the continuation of the following statutory provisions through June 30, 2009:

- The continuing appropriation authority for higher education institutions' special revenue funds, including tuition.
- The requirement that the budget request for the North Dakota 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 asset funding.
- The North Dakota University System's authority to carry over at the end of the biennium unspent general fund appropriations.