

University of North Dakota School of Medicine and Health Sciences
 Budget No. 232
 Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	144.92	\$39,932,875	\$0	\$39,932,875
2009-11 legislative appropriations	144.92	41,115,401	0	41,115,401
Legislative increase (decrease) to executive budget	0.00	\$1,182,526	\$0	\$1,182,526
Legislative increase (decrease) to 2007-09 appropriations	(12.82)	\$6,626,900	\$0	\$6,626,900

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$34,027,701	\$460,800	\$34,488,501
2009-11 legislative appropriations	40,890,401	225,000	41,115,401
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$6,862,700	(\$235,800)	\$6,626,900
Percentage increase (decrease) to 2007-09 appropriations	20.2%	(51.2%)	19.2%
2009-11 legislative increase (decrease) to executive budget	\$1,182,526	\$0	\$1,182,526
Percentage increase (decrease) to executive budget	3.0%	0.0%	3.0%

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

Salaries and Wages

The North Dakota 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	Total
The legislative action:				
Added funding to limit tuition increases		\$767,426		\$767,426
Adjusted the distribution of campus equity payments included in the executive budget		(84,900)		(84,900)
Added funding to implement a rural health initiative		500,000		500,000
Total	0.00	\$1,182,526	\$0	\$1,182,526

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 144.92 FTE positions, a decrease of 12.82 FTE positions from the authorized number of FTE positions for the 2007-09 biennium. The decrease in FTE positions reflects the adjustment in the number of FTE positions to the level supported by the general fund. Pursuant to Section 20 of Senate Bill No. 2003, 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 the submission of the 2011-13 budget request.

One-Time Funding

In Section 7 of Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10,400,000 from the permanent oil tax trust fund for one-time funding items for the University System. Of this amount, \$225,000 from the general fund is for an electronic medical records system at the University of North Dakota School of Medicine and Health Sciences. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the University of North Dakota School of Medicine and Health Sciences is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 16 of Senate Bill No. 2003 and Section 1 of Senate Bill No. 2038, to appropriate on a continuing basis (through June 30, 2011) all other funds, including tuition income, received by the institutions of higher education during the 2009-11 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.

Tuition Increases

The Legislative Assembly provided a total of \$8,215,467 from the general fund to higher education institutions to limit annual tuition increases to 4 percent at four-year campuses and provided for no tuition increases at two-year campuses for the 2009-11 biennium. Of this amount, the University of North Dakota School of Medicine and Health Sciences received \$767,426. Section 30 of Senate Bill No. 2003 provided that an institution may not increase tuition by more than 4 percent annually without Budget Section approval.

Equity Funding

The Legislative Assembly did not change the executive budget recommendation to provide a total of \$10 million from the general fund to higher education institutions for equity payments. Of this amount, the Legislative Assembly appropriated \$505,999 to the University of North Dakota School of Medicine and Health Sciences, a decrease of \$84,900 from the executive budget recommendation of \$590,899.

Capital Projects

The Legislative Assembly provided a \$5.4 million appropriation from the permanent oil tax trust fund to the University of North Dakota for the construction of a new Bismarck Family Practice Center facility. The University of North Dakota also received authorization to spend \$129,000 of special funds for the construction of a forensic pathology facility at the University of North Dakota School of Medicine and Health Sciences.