

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	137.43	\$47,847,971 ¹	\$0	\$47,847,971
2009-11 legislative appropriation	<u>137.43²</u>	<u>41,115,401</u>	<u>0</u>	<u>41,115,401</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$6,732,570	\$0	\$6,732,570

¹This amount includes \$100,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$47,747,971.

²The 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 2009 Senate Bill No. 2003 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.

NOTE: The 2011-13 legislative general fund appropriations amounts have been adjusted to include \$1,064,950 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

Item Description

Tuition collections - The University of North Dakota School of Medicine and Health Sciences estimated tuition revenue of \$27,046,613 for the 2011-13 biennium.

Space utilization study - The Legislative Assembly provided one-time funding of \$100,000 from the general fund for a space utilization study at the School of Medicine and Health Sciences.

Enrollment increase - The Legislative Assembly provided an additional \$1.8 million of funding from the general fund to increase the enrollment of the School of Medicine and Health Sciences.

Master's in public health program - The Legislative Assembly provided \$1,215,218 to the School of Medicine and Health Sciences and North Dakota State University to develop a joint master's in public health program.

Status/Result

The current estimate for tuition collections for the 2011-13 biennium is the same as the original estimate.

The space utilization study report was completed in March 2012. The report provides three options for increasing the available space for the school to accommodate increased student enrollment. The estimated cost of the options ranges from \$38.5 million to \$124 million.

The School of Medicine and Health Sciences is anticipating to increase student enrollment beginning with the 2012-13 academic year as follows:

- Eight additional medical students.
- Fifteen additional health science students.
- Three new residency programs with an emphasis on rural primary care.

The School of Medicine and Health Sciences also anticipates adding two new residency programs beginning with the 2013-14 academic year.

The School of Medicine and Health Sciences is developing the joint master's in public health program in conjunction with North Dakota State University. The first class of students for the program will be admitted during the 2012-13 academic year.