

**NDUS Campuses, NDUS Office, Medical School and Forest Service
2011-13 Biennial Budget Request Priorities-SBHE Approved**

5/25/10 7:10 PM

(1)	(2)	(3)	(4)
	11-13 Estimated Requested Increase	Description of 11-13 Requests	SBHE Objective
A. Base Funding Request:			
09-11 Adjusted Appropriation Excluding SOMHS and Forest	\$ 490,159,508		
09-11 Adjusted Appropriation Including SOMHS and Forest	\$ 534,560,101		
Section 1: Campuses & NDUS Office (SOMHS and Forest Service excluded from Section I)			
1 Capital bond payments	540,722	Previously issued state bonds in support of capital projects	2.1, 4.3
100% of Parity or cost to continue		Based on 4.5% annual salary increase; health insurance increase from \$825.66 to \$999.05 (21%); utilities increases, operating inflation - (excludes SOMHS and Forest Service).	2.1
2 (Revised May 2010)	47,665,500	Total \$15 million to address peer funding differentials and required minimum equity distribution (10% or \$100,000, whichever is greater - (excludes \$849,308 SOMHS)	2.1
3 Equity	14,150,692	Freeze tuition at two-year campuses and limits increases to 4% per year at four-year campuses (excludes \$754,100 SOMHS)-based on parity assumptions noted above; plus \$1.4 million related to retirement contribution increase-see corresponding increase in priority #14	1.6
College affordability			
4 (Revised May 2010)	8,204,200	Consistent with 1/10 SBHE capital budget changes provides increased funding equivalent to 15% of OMB formula (goal is 100% of formula); figure will change with 11-13 updated facility replacement values.	2.1
Facility and Infrastructure Regular Repair and Maintenance		Technology Pool to address systemwide infrastructure needs to enhance efficiency, foster collaboration, and student success. For example, licensing, maintenance, off-site hosting, limited personnel support, consulting in support of new technologies, applications or services. Also be used to assist with CND upgrade costs to hold down potential CND student fee costs.	1.4, 4.3
5 (Revised May 2010)	4,441,130	Northern Tier Network (N. Tier), a higher education research and educational optical wave network, helps facilitate local, regional, national and global collaboration \$2.4 M N. Tier operating costs, assuming completion of SD and Canadian network from non-state sources (without SD/Canada network operational cost is reduced to \$1.7 M); \$1,006,000 NDUS share of State Data Network Upgrade for 18 months, campus end-circuit upgrades, and NDUS portion of Internet I upgrade; \$651,000 NDUS portion of CND cost increase for disk and processor capacity.	2.1
6 Technology infrastructure pool	4,300,000	To be allocated by SBHE for new or expanded programs that meet the following criteria: 1.) addresses ND workforce needs; 2.) student demand; 3.) consistency with SBHE strategic plan; 4.) compatibility with campus mission, etc..	1.1, 1.2, 1.3, 3.1
7 Technology Maintenance	4,057,000	Address projected student loan trust fund income shortfall to sustain ConnectND campus solutions positions and PSEP-KSU Vet. Med students	2.1, 4.3
New or Expanded Academic and Technical Program Start-up Revolving		1.0 new facilities project management position to provide capital project oversight and assistance to campuses and NDUS Office	4.1, 4.2, 4.3
8 Fund	3,000,000	A plan to begin to address student mental health needs: \$703,140 Licensed Mental Health Counselors (DSU, LRSC, WSC, VCSU, DCB, MaSU); and \$12,000 after hours service	1.4
KSU Vet. Med and ConnectND		Center is currently used by the following campuses to facilitate program delivery in Bismarck/Mandan area: MISU, UND, DSU and BSC. Cover operating costs for Center to offset current payments made by campuses from student fee revenues	1.4, 1.5, 4.3
9 position funding	1,100,000	Research matching funds provides est. FF of \$19.7 million, an increase of \$2.23 M over 09-11; without increased \$1.65 million match, FF estimated at \$15.96 million, a reduction of \$1.51 M from 09-11.	3.6
10 Facilities Project Management	208,000	Consistent with PERS proposal, increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. See corresponding increase in priority #4.	2.1
11 Student Mental Health Services	715,140	Funding to expand statewide nursing consortium outreach: \$550,000 simulation equipment for each program; \$542,645 simulation technicians for each program (6.25FTE); \$400,000 electronic health records at 5 program sites; \$114,625 to continue consortium administrative staff costs 0.7FTE	1.4, 3.2, 4.3, 4.4
12 Bismarck HE Center	780,000		
13 EPSCoR	1,850,000		
14 Employee Retirement Contributions	2,500,000		
15 Statewide Nursing Consortium	1,607,270		
Subtotal	94,919,654	19.4%	
Base Appropriation with Incr	585,079,162		
Section 2: Student Financial Aid			
Student Financial Asst. Programs	7,192,975	\$192,975 Indian Scholarship program increase; \$800-->\$1200 for 240 students; \$7.0 million Career and Technical Education and Academic Scholarship-estimated amount required to continue to grow program to serve four classes for four year scholarship	1.1, 1.6, 2.1, 3.2
Adult Learning	300,000	Funding to support financial aid for adult learners taking less than six credit hours per semester, plus other tools and resources to ensure successful student return to college and completion	1.2, 1.3
Subtotal			

**NDUS Campuses, NDUS Office, Medical School and Forest Service
2011-13 Biennial Budget Request Priorities-SBHE Approved**

5/25/10 7:10 PM

(1)	(2)	(3)	(4)
	11-13 Estimated Requested Increase	Description of 11-13 Requests	SBHE Objective
Section 3: UND School of Medicine & Health Sciences			
09-11 Adjusted Approp.-SOMHS	40,890,401		
1 Parity, Equity, Affordability	4,936,708	Parity (3,333,300), Equity (849,308), Affordability (754,100) NOT Included above	2.1, 1.6
2 Resident Positions	2,170,806	Increase number of resident positions per year by 17 for three years starting 7/1/12; 2013-15 est. cost increase required=\$9.4 million	1.1, 1.2, 1.3, 1.5, 3.3, 3.6
3 Sustain RuralMed program- Funded tuition scholarship to encourage students into family medicine rural practice	900,800	RuralMed Program: (Base \$600,000 + \$900,800=\$1,500,800) needed to fund cont'd program growth to fund 8 scholarships per year for four years each.	1.1, 2.1
4 Medical Students	857,600	Increase number of medical students per year by 16 for four years starting 7/1/12 (program expansion contingent on \$25 M facility addition); 2013-15 est. cost increase required=\$3.7 million; ability to sustain continued multi-year growth will need to be revisited in 13-15 and beyond	1.1, 1.2, 1.3, 1.5, 3.3, 3.6
5 Master's in Public Health	1,215,219	Offer new master's in conjunction with NDSU-request \$1,067,5000 not specifically included above (3.0 faculty members, two staff positions and related operating)	1.5, 3.1, 4.3
6 Allied Health Students	402,000	Increase number of allied health students per year by 30 for three years starting 7/1/12 (program expansion contingent on \$25 M facility addition); 2013-15 est. cost increase =\$1.7 million; ability to sustain continued multi-year growth will need to be revisited in 13-15 and beyond	1.1, 1.2, 1.3, 1.5, 3.3, 3.6
7 Geriatrics Training	1,151,810	Expanded training in geriatrics (2.0 FTE positions and related operating)	1.5, 3.1
Subtotal	11,634,943	Includes Parity, Equity and Affordability	
Base Appropriation with Incr	52,525,344		
Section 4: Forest Service			
09-11 Adjusted Approp.-Forest	3,510,192		
1 Parity	430,000	Parity	2.1
2 Program Enhancement-10% base funding increase	351,019	Assumes overall 10% increase with priority projects determined by the State Forester	2.1
Subtotal	781,019	Includes Parity	2.1
Base Appropriation with Incr	4,291,211		
B. One-time Funding Request:			
1 Special assessments pay-off	4,300,000	PayOff outstanding balance: BSC, UND, NDSU, NDSCS, MaSU, VCSU (est. savings = \$2.4 million); biennial payments \$881,980	2.1
2 Mental Health Services	156,000	A comprehensive plan to address student mental health needs: provider and intervention team training and other	1.4
3 State Forest Service-Emerald Ash Borer	500,000	To allow State Forest Service to provide assistance to ND communities with tree removal and replacement, based on a 1:1 community match	2.1
4 Comprehensive Career Planning	600,000	To provide for comprehensive P-20 career planning services with the NDUS	1.1, 1.4, 3.2
5 Technology infrastructure	3,200,000	Technology Pool to address systemwide infrastructure needs to enhance efficiency, foster collaboration, and student success. Examples include one-time licensing and for matching funds to build technology infrastructure to support systemwide solutions and provide incentives to institutions to share and collaborate.	1.4, 4.3
6 Emergency Preparedness/Security	2,000,000	Funding to address building and infrastructure improvements to enhance security and emergency preparedness for students, faculty and staff	2.1
7 Capital and Infrastructure Emergency	2,500,000	Funds to be allocated to address emergency needs related to capital facilities and infrastructure	2.1
Contingency Fund			
Total One-time Funding Increase Request & Recommendation	13,256,000		

Internal Audit Positions

7=\$1.3 million; 9=\$1.6 million; 11=\$2.0 million

C:\DOCUME~1\jglatt\LOCALS~1\Temp\High Level Request SBHE - 4.5% Revised.doc\Med & FS Separate