

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

7/7/10 3:30 PM

(1)	(2)	(3)	(4)	(5)
	11-13 Estimated Requested Increase	Add'l FTE	Description of 11-13 Requests	SBHE Objective
<b>A. Base Funding Request:</b>				
09-11 Adjusted Appropriation Excluding SOMHS and Forest	\$ 490,159,508			
09-11 Adjusted Appropriation Including SOMHS and Forest	\$ 534,560,101			
<b>Section I. Campuses &amp; NDUS Office (SOMHS and Forest Service excluded from Section I)</b>				
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)	47,752,500		Total \$15 million to address peer funding differentials and required minimum equity distribution (10% or \$100,000, whichever is greater - (excludes \$864,280 SOMHS)	2.1
3 Equity	14,135,720	To be determined	Freeze tuition at two-year campuses and limits increases to 4% per year at four-year campuses (excludes \$862,973 SOMHS)-based on parity assumptions noted above; plus \$1.3 million related to retirement contribution increase--see corresponding increase in priority #14	1.6
College affordability				
4 (Revised May 2010)	8,135,857		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	To be determined	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 determined	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	To be determined	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 Fund	3,000,000		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 KSU Vet. Med and ConnectND position funding	1,100,000		A plan to begin to address student mental health needs: \$703,140 Licensed Mental Health Counselors (DSU 1.0, LRSC 1.0, WSC 1.0, VCSU .5, DCB 1.0, MaSU 1.0); and \$12,000 after hours service	1.4
10 Facilities Project Management	208,000	1.00	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
11 Student Mental Health Services	715,140	6.50	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
12 Bismarck HE Center	780,000		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
13 EPSCoR	1,650,000		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
14 Employee Retirement Contributions	2,284,933			
15 Statewide Nursing Consortium	1,607,270	6.25		
Subtotal	94,708,272	12.75		
Base Appropriation with Incr	584,867,780			
<b>Section 2. Student Financial Aid</b>				
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	7,492,975			

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	11-13 Estimated Requested Increase	Add'l FTE	Description of 11-13 Requests	SBHE Objective
<b>Section 3. UND School of Medicine &amp; Health Sciences</b>				
09-11 Adjusted Apprpr.-SOMHS	40,890,401			
1 Parity, Equity, Affordability	5,060,553	To be determined	Parity (3,333,300), Equity (864,280), Affordability (862,973) 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	5.00	Offer new master's in conjunction with NDSU (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	2.00	Expanded training in geriatrics (2.0 FTE positions and related operating)	1.5, 3.1
Employee Retirement Contributions	163,370		SMHS portion of Board priority #14, described in Section 1.	2.1
Subtotal	11,922,158	7.00	Includes Parity, Equity and Affordability	
Base Appropriation with Incr	52,812,559			
<b>Section 4. Forest Service</b>				
09-11 Adjusted Apprpr.-Forest	3,510,192			
1 Parity	430,000	To be determined	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
Employee Retirement Contributions	17,623		Forest Service portion of Board priority #14, described in Section 1.	2.1
Subtotal	798,642		Includes Parity	2.1
Base Appropriation with Incr	4,308,834			
<b>Total Base Increases</b>	<b>114,922,047</b>	<b>19.75</b>		
<b>B. One-time Funding Request:</b>				
1 Special assessments pay-off	4,302,624		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 Contingency Fund	2,500,000		Funds to be allocated to address emergency needs related to capital facilities and infrastructure	2.1
<b>Total One-time Funding Increase Request &amp; Recommendation</b>	<b>13,258,624</b>			

**Internal Audit Positions**

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

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## 11-13 Biennial Budget Request for CND Campus Solutions and KSU Vet Medicine

<b>09-11 Appropriation -Student loan trust fund</b>	
PSEP-Kansas State Vet Med	\$990,970
CND Campus Solutions positions (6) previously funded by BND Student Loan 1/	<u>1,020,600</u>
	2,011,570
<b>11-13 Estimated Requirements</b>	
PSEP-Kansas State Vet Med 2/	975,307
CND Campus Solutions, including parity costs for 11-13 salary increases, health insurance increases, and operating cost increases	<u>1,129,437</u>
	2,104,744
Estimated trust fund income in 11-13 provided by the Industrial Commission in 1/10	1,000,000
<b>Remaining Balance Requested from General Fund in 11-13 NDUS biennial budget request</b>	<b>\$1,104,744</b>

1/ These positions support the following CND activities NDUS ConnectND currently has six positions which have been supported since about 1993 by either SLND directly or, in the 09-11 biennium, by the student loan trust fund. Three of those positions are business analysts who provide end-user support and training for the student information system (Campus Solutions). The other three positions are programmer/analyst positions who help maintain, and implement or develop functionality for, Campus Solutions, especially in the financial aid area. These positions represent 30% of the Campus Solutions business analysts and approximately 20% of the Campus Solutions programmer/analysts. All six positions are critical to the provision of services to NDUS campuses by ConnectND.

2/ fund 5 new freshmen slots per year at KSU, plus continuation of returning students

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