

**University of North Dakota School of Medicine and Health Sciences
Budget No. 232
House Bill No. 1003 and Senate Bill No. 2012**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	488.83	\$80,865,916	\$171,414,111	\$252,280,027 ¹
2021-23 legislative appropriation	<u>492.67</u>	<u>68,122,959</u>	<u>162,910,370</u>	<u>231,033,329</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	(3.84)	\$12,742,957	\$8,503,741	\$21,246,698

¹This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments or retirement contribution increases.

Item Description

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund and \$37.4 million is from other funds, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

Enrollment - The UND School of Medicine and Health Sciences student enrollment includes certain graduate students, medical students, medical residents, and health sciences students enrolled in public health, physical therapy, occupational therapy, physician assistant, medical laboratory science, and other programs.

Tuition collections - In the 2023-24 fiscal year budget approved by the State Board of Higher Education, tuition revenue for the UND School of Medicine and Health Sciences for the 2023-24 fiscal year was estimated to be \$20.5 million.

Higher education challenge matching grant program - In Section 1 of House Bill No. 1003, the Legislative Assembly appropriated \$20 million from the general fund to the North Dakota University System office for the higher education challenge matching grant program. The UND School of Medicine and Health Sciences may be awarded up to \$2.2 million under the program.

Clinically integrated network - The Legislative Assembly, in Senate Bill No. 2012 appropriated \$3.5 million of one-time funding from the community health trust fund for a Center for Rural Health grant for a clinically integrated network for the 2023-25 biennium.

Status/Result

The University of North Dakota (UND) School of Medicine and Health Sciences received \$2,229,216, including \$1,963,790 from the general fund and \$265,426 from other funds, for targeted market equity increases. Equity increases were provided to 120 employees.

The estimated 2023-24 academic year enrollment at the UND School of Medicine and Health Sciences is 1,364 students, 69 students fewer than the original estimate. The school anticipates an increase in enrollment of 76 students for the 2024-25 academic year.

The UND School of Medicine and Health Sciences did not change resident tuition rates for the 2023-24 academic year. The current estimate for tuition collections for the 2023-24 fiscal year is \$20 million, \$500,000 less than projected.

Through March 31, 2024, the UND School of Medicine and Health Sciences has received \$1,566,470 in grant funding through the program.

The Center for Rural Health at the UND School of Medicine and Health Sciences has entered into an agreement with Rough Rider High Value Network, Inc., for the 2023-25 biennium to complete the clinical integrated network project. The center has spent \$628,550 of the grant funding as of March 31, 2024, and it is anticipated that a total of \$2,422,857 will be expended by the end of the 2023-25 biennium. The UND School of Medicine and Health Sciences anticipates requesting authority to continue the remaining funding into the 2025-27 biennium for the project.