

PROGRAM NARRATIVE

230 UNIVERSITY OF NORTH DAKOTA

Date: 12/17/2008

Time: 11:49:59

Program: UNIVERSITY OF NORTH DAKOTA	Reporting Level: 00-230-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

The following is selected statistics over a broad range of areas within UND.

Undergraduate education is offered in 193 fields of study and 2,900 courses. The five most popular areas include commercial aviation, elementary education, psychology, communication, and nursing. Undergraduate enrollment totaled 10,085 in fall 2007. The fall 2007 freshman class is one of the most highly qualified ever. The overall ACT score for new freshman, not including provisionally admitted students, is 24, which meets the strategic plan goal.

More than 50 countries and 49 states are represented in the student body. About 52% of UND's students were North Dakota residents and 28.8% were from Minnesota, 0.8% Canadian, and 18.4% other states and countries.

Graduate education is offered in 94 programs, including professional programs in law (J.D.) and medicine (M.D.). Graduate and professional enrollment for fall 2007 was 2,474. More than 82 percent of the state's practicing attorneys are UND graduates.

The University awarded 1,963 bachelors, 500 Master's or specialists, 114 Doctoral, and 125 professional degrees between July 1, 2006 and June 20, 2007.

As of March, 2008 UND employs 2,716 benefitted faculty, 778 non-benefitted faculty/graduate students and researchers, and 2,608 student and temporary staff employees.

The Chester Fritz Library is the largest in the region, holding 1.5 million print and non-print items. UND's library system includes the Olaf Thormodsgard Law Library and the Harley E. French Library of Health Sciences.

UND provides 1,000+ computer workstations for student use. *Princeton review* (2004) listed UND among the Top 20 "most connected" campuses in the country based on the number of wireless hubs, computers per student, and the "smart classrooms" on campus.

Based on FY07 data, the impact of UND research expenditures continues to benefit the state and region, accounting for \$174 million in economic output, 1,649 jobs, and more than \$32.9 million in local, state, and federal tax revenue, according to a recent study by the UND Bureau of Business and Economic Research.

UND has 28 American Indian related programs as well as an American Indian Center and AISS Student Learning Lab. The many successful programs, opportunities, and effective academic enhancement activities carried out by the AISS staff throughout the 2006-2007 school year include administering the highly successful AISS Retention Program.

Public engagement and service to the region are hallmarks of the University of North Dakota. The Ina Mae Rude Entrepreneur Center and the Norm Skalicky Technology Incubator facilitate emerging business and anchor the Red River Valley Research Corridor. More than 60,000 people a year come to UND's renowned, 2,300 seat Chester Fritz Auditorium to enjoy music, dance, Broadway productions, theater, lectures, and more; over 40,000 visitors each year are attracted to exhibitions and concerts at the North Dakota Museum of Art. A highlight of each spring is the well-known Writers Conference, which brings working and aspiring writers from around the country to the campus for a week of readings, panel discussions, and other events. Studio One, UND's award-winning student-run television news show, is available via cable to more than 2 million people a week in North Dakota, Minnesota, Colorado, and Manitoba.

The Wellness Center was well used by the UND community, with over 270,700 visits in its first nine months. Between September 2006 and June 2008, there were 543,586 student visits. In the same time period, the Center was visited over 42,000 times by faculty, staff, and other paying members. Fitness programs such as personal training and fitness assessment provided service to more than 670, and group exercise attendance exceeded 10,700. Recsports registrations totaled 3,824 and the climbing wall recorded 2,206 visits. Other programming areas included Burnt Toast, Natural High, massage therapy, Earth Day, nutrition services, the Wearhouse pro shop, and the Team Wellness student employment and development program. A new worksite wellness program for UND employees, Work Well, served 462 employees in the "Wellness Game of Life" activity.

The Memorial Union staff (full-time, graduate students and student employees) through the Center for Student Involvement and Leadership provides involvement opportunities that engage students in the campus community and provides the support and challenges necessary to enhance their university learning experience. This is accomplished through such activities as leadership development programming (open to all students on campus), Volunteer Bridge (which is a service to help connect participating students to local volunteer opportunities), advisory support to approximately 1,000 students affiliated with 18 sorority and fraternity life chapters, and advisory support to over 250 student organizations.

The data collected in FY07 supports student's perceptions that the Memorial Union continues to be a vibrant part of campus life. A steady increase has been seen in all categories (number of events, attendance, and scheduled hours) since the completion of the \$3.5 million student-funded Union renovation and the \$1.7 million Food Court renovation in 2004. For example, the number of events held in the Union has increased 22% since FY04 (from 3,362 in FY04 to 4,326 in FY07); attendance has increased 28% (from 172,256 in FY04 to 238,143 in FY07); and scheduled hours jumped to 44% (from 10,417 in FY04 to 18,581 in FY07). This is also supported by traffic count data. The Memorial Union averages over 110,000 visits each month according to traffic counters located at entry points for the building; total count for FY07 is 1.34 million. Traffic counters at the Computer Lab registered over 142,000 visits and the Center for Student Involvement and Leadership registered over 50,000.

The office traffic count at Career Services indicated 5,343 users of which 1,002 had appointments, 4,341 were walk-ins, and 158 attended a co-op orientation session and Interface question and answer session. 1,154 students/alumni attended the Fall Career Fair with 135 employers/organizations and 722 students/alumni attended the Spring Career Fair with 95 employers/organizations. Additionally, Career Services coordinated 912 on-campus interview sign-ups with 41 companies/organizations.

The University Learning Center (ULC) experienced 3,593 student contacts including 2,039 for tutoring during 2006-2007. During 2005-2006, the ULC experienced 1,820 student contacts for tutoring. Personal counseling contacts by the University Counseling Center (UCC) increased from 651 cases in the 2005-2006 academic year to 825 cases in 2006-2007. Group counseling contacts also increased from 34 students to 64 students and individual clients seen for psychiatric services increased from 85 to 158 students.

Student Health provided 27,911 patient visits in 2007, included in that number are 13,101 who saw a provider. Fifty two percent of the students (5,712) used Student Health at least once during the year. In addition, the Health Promotion (HP) team sponsored 30 events and 31 presentations in which approximately 7,100 students participated. There were also about 200 individuals who received one-on-one assistance and a steady stream of drop-in visitors to the HP office.

Twenty-three thousand students enroll in distance-education courses through the Division of Continuing Education. Work Force Development (WFD) managed 38 projects serving a total of 94 businesses. Through hard work and significant effort, the number of participants served moved from 2,363 participants in FY06 to 3,683 in FY07. This is an all time high in WFD's 11-year history. Certificate Programs had record new enrollments of 1,522, surpassing FY01 enrollments of 1,186. Students in Certificate Programs in FY07 earned 7,815 Continuing Education Units. Professional Development for Educators had 5,940 new enrollments, which was an increase from 5,370 new enrollments in FY06.

Campus Facility Data (Information as of June 30, 2008)

- Total square feet «» 5,732,279 (does not include sq footage for Engelstad Arena and Alerus Center, both of which are utilized by UND)
- Number of Buildings «» 236
- Total acres «» 549.63
- Total acres of roof «» 51.92
- Water lines «» 9.2 miles
- Sanitary sewer «» 7.72 miles
- Storm sewer «» 9.32 miles
- Electrical «» 13.8 miles
- Steam lines «» 10.64 miles
- Steam condensate lines «» 10.02 miles
- Communications lines (including telecommunications) «» approximately 39.92 miles
- Roadway «» 5.24 miles
- Sidewalks «» 25.89 miles
- Parking lots «» 100.76 acres

Within the Division of Finance and Operations during FY 2007:

- 6,836 board contracts
- 316,605 students transported by the shuttle services
- 12,232 Parking Permits
- 36,278 checks issued by Accounting Services
- 5,154 average number of payments each pay period
- 2,043,903 State Fleet miles
- 1.6 million pieces of outgoing mail
- 6,072 Student "U" cards

EXPLANATION OF PROGRAM COSTS

Program costs consist of salaries and fringe benefits, operating and equipment. A special line item is included for capital assets.

PROGRAM GOALS AND OBJECTIVES

The following information is summarized from the University of North Dakota Strategic Plan: Building on Excellence 2005. The introductory message from then President Charles Kupchella states, "The plan's immediate predecessor, Pathways to the Future, guided the University through nearly five years of success and achievement...Building on Excellence represents an appraisal of those successes and a complete reconsideration of our circumstances and our future...In this new Strategic Plan, **Building on Excellence**, we will consider such topics as (1) sustaining access to higher education, (2) the need for continuing education and lifelong learning opportunities, and (3) research to address nationally important issues like energy independence and homeland security. We will create new academic programs to meet the needs of the new marketplace, and we will address issues of health care costs with a focus on wellness and prevention."

"Our intention is to move UND into the group of America's top 100 universities by all measures. We will achieve this in a way that is sustainable and builds a foundation for the next level of excellence. We know, however, that we can't be all things to all people. Thus, we will focus on a select group of Centers of Excellence, strengthening those that already exist and creating new centers that align with the needs of North Dakota and the nation, all as part of a vibrant Red River Valley Research Corridor extending from Winnipeg to South Dakota."

"We will position the University as a force for the reinvention of the Northern Great Plains, focusing on the elements of our mission associated with public service and economic development. The University will transcend its campus borders, incorporating technology not only to enhance our programs but also to take them to learners everywhere."

"The primary challenge to maintaining high quality and achieving new goals is that we live in a world with serious resource constraints. Simply put, we must generate the resources we need. Two significant dimensions of this new Strategic Plan are (1) the expansion of private fundraising and development, and (2) the positioning of the University as an international institution through marketing and image-building based on the reality of our accomplishments."

Progress towards these and other strategic priorities will continue under current President Robert Kelley.

The state general fund appropriation remains the foundation on which UND builds to leverage and attract additional resources.

The "priority action areas" identified in the UND plan include and are consistent for the SMHS:

- A) Prepare students to lead rich, full lives, to enjoy productive careers, and to make meaningful contributions to society by providing them with a high-quality educational experience solidly grounded in the liberal arts.
- B) Expand and strengthen the University's commitment to research and creative activity, both as a means of enriching the learning environment and as a driver for economic development.
- C) Serve the people of North Dakota and the world more effectively through applied and basic research, cultural programs, and economic development programs as well as through a comprehensive array of educational offerings.
- D) Sustain a positive campus climate for living and learning.
- E) Optimize and stabilize enrollment to achieve the desired number and mix of students appropriate to the University's mission.
- F) Optimize the use of information technology to improve student learning, research, and the administration of the University.
- G) Take resource development to a new level through an enhanced cooperative approach involving the President, Vice Presidents, Deans and Chairs in concert with the UND Foundation and other foundations, while building greater public understanding and support of the University's mission, distinctive qualities and strategic agenda.
- H) In support of all of the above, ensure that the University has a well-prepared, enthusiastic faculty and staff, first-rate physical facilities, an adequate financial resource base, and an appropriate, efficient organizational structure.

REQUEST DETAIL BY PROGRAM
230 UNIVERSITY OF NORTH DAKOTA
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 11:49:59

Program: UNIVERSITY OF NORTH DAKOTA		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

OPERATING EXPENSES

OPERATING FEES AND SERVICES	93,011,602	107,554,430	23,949,782	131,504,212	0
TOTAL	93,011,602	107,554,430	23,949,782	131,504,212	0

OPERATING EXPENSES

GENERAL FUND	93,011,602	107,554,430	23,949,782	131,504,212	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	93,011,602	107,554,430	23,949,782	131,504,212	0

CAPITAL ASSETS

LAND AND BUILDINGS	0	2,200,000	63,090,000	65,290,000	0
OTHER CAPITAL PAYMENTS	0	0	0	0	299,961
EXTRAORDINARY REPAIRS	2,300,545	5,928,875	-3,628,330	2,300,545	25,937,586
TOTAL	2,300,545	8,128,875	59,461,670	67,590,545	26,237,547

CAPITAL ASSETS

GENERAL FUND	2,300,545	7,908,875	16,791,670	24,700,545	26,237,547
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	220,000	42,670,000	42,890,000	0
TOTAL	2,300,545	8,128,875	59,461,670	67,590,545	26,237,547

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS	664,596	0	0	0	0
TOTAL	664,596	0	0	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND	664,596	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	664,596	0	0	0	0

CAPITAL PROJECTS NON-STATE FUNDED

LAND AND BUILDINGS	45,268,376	80,500,000	-80,500,000	0	0
TOTAL	45,268,376	80,500,000	-80,500,000	0	0

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CAPITAL PROJECTS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	45,268,376	80,500,000	-80,500,000	0	0
TOTAL	45,268,376	80,500,000	-80,500,000	0	0

CAP. PROJ. CARRYOVER NON-STATE

LAND AND BUILDINGS	0	38,109,981	-38,109,981	0	0
TOTAL	0	38,109,981	-38,109,981	0	0

CAP. PROJ. CARRYOVER NON-STATE

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	38,109,981	-38,109,981	0	0
TOTAL	0	38,109,981	-38,109,981	0	0

SPECIAL LINES

1997 FLOOD EXPENDITURES	2,069,727	0	0	0	0
TOTAL	2,069,727	0	0	0	0

SPECIAL LINES

GENERAL FUND	2,069,727	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,069,727	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	98,046,470	115,463,305	40,741,452	156,204,757	26,237,547
SPECIAL FUNDS	45,268,376	118,829,981	-75,939,981	42,890,000	0

PROGRAM FUNDING TOTAL

143,314,846	234,293,286	-35,198,529	199,094,757	26,237,547
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FTE EMPLOYEES

623.76	637.24	-9.96	627.28	.00
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FUNDING DETAIL

GENERAL FUND	98,046,470	115,463,305	40,741,452	156,204,757	26,237,547
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REQUEST DETAIL BY PROGRAM
230 UNIVERSITY OF NORTH DAKOTA
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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

SPECIAL FUNDS

341 UND FUND 230C

45,268,376	118,829,981	-75,939,981	42,890,000	0
45,268,376	118,829,981	-75,939,981	42,890,000	0

TOTAL

CHANGE PACKAGE DETAIL230 UNIVERSITY OF NORTH DAKOTA
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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PROGRAM: UNIVERSITY OF NORTH DAKOTA		REPORTING LEVEL: 00-230-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Total Cost to Continue		-11.96	0	0	0	0
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		.00	22,400,000	0	42,890,000	65,290,000
Total One Time Budget Changes		.00	22,400,000	0	42,890,000	65,290,000
Other Budget Changes						
A-A 1 Parity		.00	16,062,497	0	0	16,062,497
A-A 2 Equity		.00	4,515,966	0	0	4,515,966
A-A 3 Emergency Preparedness and Security Operati		2.00	204,600	0	0	204,600
A-A 4 College Affordability		.00	3,366,719	0	0	3,366,719
A-A 8 Base Funding for Extraordinary Repairs		.00	2,300,545	0	0	2,300,545
A-E 1 Remove One Time Noncapital Funding		.00	-200,000	0	0	-200,000
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-3,628,330	0	0	-3,628,330
A-F 2 Remove Capital Projects		.00	-1,980,000	0	-80,720,000	-82,700,000
A-F 3 Remove Capital Assets Carryover		.00	0	0	-38,109,981	-38,109,981
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-2,300,545	0	0	-2,300,545
Total Other Budget Changes		2.00	18,341,452	0	-118,829,981	-100,488,529
Total Base Budget Changes		2.00	40,741,452	0	-75,939,981	-35,198,529
Optional Request						
One Time Optional Changes						
A-D 1 Deferred Maintenance	1	.00	17,946,685	0	0	17,946,685
A-D 2 Emergency Preparedness and Security Infrast	2	.00	7,990,901	0	0	7,990,901
A-D 3 Special Assessments	3	.00	299,961	0	0	299,961
Total One Time Optional Changes		.00	26,237,547	0	0	26,237,547
Total Optional Budget Changes		.00	26,237,547	0	0	26,237,547