

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Governance**Reporting level:** 00-215-100-00-00-00-00000000**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 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 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 NDUS Office provides the following services:

1. Advise the Board and campuses on system policy development and administration, including institutional missions, program offerings, student affairs, personnel and fiscal operations, budget development, computing, capital construction, financial aid and all other administrative and academic functions.
2. Act as representatives of the North Dakota University System to governmental bodies and the general public.
3. Administer student grant programs.
4. Administer system grant programs.
5. Monitor legal issues applicable to higher education.

See the Agency Overview for major accomplishments of the Board and System Office.

CTEC formulates and recommends appropriate policies and procedures relating to career and technical education and training in postsecondary institutions toward the goal of continual improvement in postsecondary career and technical education opportunities in North Dakota. The Council develops programs, communication strategies, and financial considerations relating to career and technical education. Recent accomplishments that have occurred since the previous biennial budget request include the following:

- Maintained focus on the vision: By the year 2012, CTEC will establish an integrated educational continuum through an associate's degree which allows each individual to utilize his or her education, training, and work experiences.
- Utilized a major study approved in September 2008 that outlines the comprehensive role of North Dakota's community colleges and positions them to meet current and future workforce needs.
- Actively participated in the development, launch, implementation, and continuing progress of the Community College Awareness Initiative.
- Signed a Collaboration Policy for Cross Regional Workforce Training by TrainND in an effort to provide quality customer service in an individualized and customized manner to North Dakota employers.
- Approved biennial plans outlining the activities and expectations of each TrainND (Workforce Training) region. For the first time, the four regions submitted a combined document consisting of an introductory section outlining the mission, values, history, market analysis, performance measures, and budget followed by the individual action plans, objectives, and projected budgets for each region.

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- Demonstrated responsiveness and accountability in workforce training through serving 1,527 businesses and 11,028 employees during FY 2009 and maintaining high levels of satisfaction by business clients as well as participants.
- Participated in the June 9, 2010 Workforce Training Forum which was co-hosted by Chancellor Goetz and the Chair of the Legislative Interim Workforce Committee. The purpose of the Forum was to assess the strengths of TrainND in meeting the state's workforce training needs, identify any unmet needs, and determine if any change is needed in the state's current and future goals for TrainND. Participants in the Forum included legislators; TrainND advisory board members; other private sector leaders; and representatives of the Department of Commerce, JobService North Dakota, and TrainND. The results of the Workforce Training Forum were reported to the Legislative Interim Workforce Committee in July 2010.
- Adopted new and enhanced programs to meet state needs, including wind energy technician, renewable generation technology, paramedic (EMT) technology, and petroleum production technology.
- Continued collaboration among the colleges to deliver programs such as nursing throughout the state.
- Sponsored annual statewide ceremonies in March 2009 (Bismarck) and March 2010 (Devils Lake) recognizing North Dakota's top community college students as members of the All-North Dakota Academic Team and the state's New Century Scholar.
- Expanded campus participation in Phi Theta Kappa, the national honor society for community college students.
- Continued use of the EMSI Strategic Advantage software (formerly, CCbenefits).

Accomplishments of the Office of Articulation and Transfer include the following:

1. Common Course Numbering System (CCNS)
 - a. Convened 42 CCNS meetings during the 2008-2010 academic years and added two new academic discipline groups to the CCNS.
 - b. Established 73 new sets of core competencies for commonly-numbered courses in eight academic areas.
 - c. Maintained more than 1400 common courses that make up the CCNS.
 - d. Added more than 71 courses to the CCNS, including 13 courses from tribal colleges.
 - e. Developed new statewide articulation agreements in 10 academic areas.
 - f. Maintained common credit allocations for national credit-by-exam programs, adding 14 new exams to the statewide database.
2. General Education
 - a. General Education Initiative:
 - i. Organized the North Dakota Interim General Education Council consisting of representation from two-year and four-year NDUS colleges and ND tribal colleges.
 - ii. Hosted four statewide summits to review and gauge receptivity to AAC&U Liberal Education and America's Promise (LEAP) Essential Learning Outcomes.
 - iii. Formally requested recognition for the state of ND as a LEAP state from AAC&U in June 2010.
 - b. General Education Requirements Transfer Agreement (GERTA)
 - i. Added 63 courses to the GERTA agreement, including 9 courses from tribal colleges from 2008-2010.
 - ii. Published the 2008 and 2009 versions of the *Guide to Transfer within the North Dakota University System and Other Associated North Dakota Institutions of Higher Education* and updated the online versions.
 - iii. Assisted NDUS institutions and tribal colleges with additions, changes and deletions to on-campus and statewide general education requirements.
 - iv. Attained the goal of having all tribal colleges be full partners in the GERTA agreement.
3. Transfer Migration Study
 - a. Completed a three-year study on the migration patterns of North Dakota transfer students and issued a report of that research.
4. New Transfer Student Markets
 - a. Worked to explore new markets for NDUS transfer student programs in Wyoming, Minnesota, South Dakota, Washington, and Manitoba.
 - i. Established policies to simplify transfer of associate degrees and general education curriculum, establishing academic equivalencies with North Dakota coursework.
 - ii. Assisted campuses in developing articulation agreements with out-of-state community colleges.

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- iii. Traveled to Washington and Wyoming to meet with community college personnel to discuss NDUS programs—resulting in increased enrollment at some NDUS universities.
- b. Worked with the U.S. Department of Commerce and the Province of Manitoba to attract Manitoba students to North Dakota.
3. Articulation Agreements
 - a. Maintained a web accessible database of all (more than 1,600) articulation agreements involving NDUS institutions.
 - b. Created new statewide articulation agreements for students' ease-of-transfer.
4. Outreach
 - a. Conducted campus visits with faculty, staff, and students at each of the eleven NDUS institutions and five ND tribal colleges, to discuss transfer issues and concerns. All campuses, both public and tribal, visited at least twice during this two-year reporting period.

Made multiple presentations for a variety of groups concerning transfer patterns and transfer opportunities presented by NDUS

The ND Higher Education Consortium for Substance Abuse Prevention (NDHECSAP) stakeholders are all North Dakota students and we have been actively involved in research to study student substance abuse behaviors and perceptions. Until recently consistent data collection of college student reported substance use and associated attitudes, behaviors, and perceptions had been sporadic since 1994, when NDUS and private campuses (Jamestown College and University of Mary) had participated in the administration of the Core Alcohol and Drug Survey. We now have trend data from 1994 through 2008, and will survey again Fall 2010.

Funding was obtained from the US Dept. of Education's Office of Safe and Drug Free Schools through Grants for Coalitions to Prevent and Reduce Alcohol Abuse at Institutions of Higher Education. Project North Dakota Partners in Prevention (NDPIP) is a comprehensive, ongoing program of alcohol-free, late night events on 12 campuses, and the surrounding community. This project will allow NDPIP to collaborate with established coalitions among campuses (NDHECSAP) and communities (Prevention Coordinators) in the state to develop an alcohol-free after-hours environment for students.

OBJECTIVE & EXPECTED OUTCOMES:

- Project NDPIP proposes to decrease 30-day drinking measures on ND campuses by 5% with the intended outcome of impacting ND's national ranking in underage drinking.
- Process outcomes include utilizing existing trend data from the NDCORE Alcohol and Drug Survey as baseline data.
- At the end of the grant period the NDCORE Alcohol and Drug Survey will be administered to identify changes in the 30-day indicators and alcohol related behaviors on ND campuses.

The State Approving Agency approves educational training programs that are found in the following: Institutions of Higher Learning, Non-College Degree Programs, Apprenticeship Training, On-The-Job Training and Flight Schools. The approval process is ongoing and involves regular monitoring of the programs. As of May 2008, North Dakota had approximately 1,800 eligible veterans enrolled in approved programs. The programs are found in approximately 54 schools, training establishments, and businesses.

Explanation of Program Costs

The "Systems Governance" line item of the NDUS Office budget supports the state funded salaries, operating and equipment expenses of the NDUS Office, College Technical Education Council (CTEC), North Dakota Higher Education Consortium for Substance Abuse Prevention (NDHECSAP) and Articulation and Transfer operations, as well as federally funded State Approving Agency operations. The salary budget also includes per diem reimbursement for Board of Higher Education members.

The 2011-13 general fund budget request totals \$7,753,410 which includes an increase of \$750,188 over the 2009-11 adjusted general fund appropriation of \$7,003,222, including carryover of \$276,862 from 2007-09. The requested general fund increase will fund the following:

- **\$510,294 – Parity costs**, including the following: cost to continue FY11 salary increases of 5%; 2011-13 salary increases @ 4.5% per year; estimated health insurance increases of 10% per year; operating inflation and increases in MHEC and WICHE dues [**See budget change code AA1**]

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- **\$208,000** – For a new facilities project management position in the NDUS Office **[See budget change code AA7]**
- **\$31,894** - Consistent with PERS proposal, this would 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 for the NDUS Office. A similar request is included in the budgets of all NDUS campuses, School of Medicine and Health Sciences (SMHS) and the Forest Service.

Items that account for the majority of the operating budget are travel, dues and professional development, professional services and specific ongoing projects that have been funded through permanent allocations from the Board Initiative Pool. Examples include accountability surveys and report, statewide needs assessment and Project Vital Link. The travel budget includes funds to cover travel expenses for the Board and staff to perform statutory and constitutional duties and professional development, including motor pool costs and funds to reimburse Board members for personal vehicle usage.

Dues and professional development includes the cost of state and national memberships, conference expenses for professional development opportunities and MHEC and WICHE dues. These dues are projected at \$455,000 for 2011-13, which is an increase of \$15,000 over 2009-11. The biennial costs will increase from \$250,000 to \$265,000 for WICHE, but MHEC dues will remain at \$190,000 for the 2011-13 biennium.

The budget request includes \$288,696 federal funds for the State Approving Agency salaries and operating expenses, including an increase of \$12,586 for parity costs (same as described above for salaries supported by the state general fund).

Program Goals and Objectives

The State Board of Higher Education is responsible for the overall management and control of the institutions and entities of the North Dakota University System. This program provides funding for the expenses/operations of the Board and System Office functions needed to carry out the Board's constitutional and statutory responsibilities. The budgets for the College Technical Education Council (CTEC), North Dakota Higher Education Consortium for Substance Abuse Prevention (NDHECSAP) and Articulation and Transfer operations, as well as federally funded State Approving Agency operations, are also included in the System Governance reporting level.

The objectives of the College Technical Education Council (CTEC) are to improve the coordination, collaboration and effectiveness of career and technical education and training among the boards and agencies which provide funding and have major responsibilities for delivering career and technical education and workforce training in North Dakota. The Executive Director of CTEC is responsible for coordinating the Council's progress to achieve these objectives.

The percentage of NDUS students who are transferring between and among NDUS institutions has significantly increased during the last decade, and the research suggests that those numbers will continue to rise in the future. Also increasing, is the number of students who have multiple transfers on their academic records. With more students transferring (and transferring more frequently) the program goals for Articulation and Transfer are more important than ever and include the following:

1. Direct the actions of the Common Course Numbering System (CCNS) by
 - a. Convening academic discipline group meetings, that include public, tribal and private college and university faculty, so as to develop common competencies, common expectations and common outcomes for courses assigned to the CCNS, and to ensure transfer students are academically prepared for upper division coursework.
 - b. Reviewing transferability of academic coursework to ensure students' ease of movement between institutions.
 - c. Providing Web-based tools for students, faculty and staff to access and use CCNS information.
 - d. Developing and implementing (with faculty oversight and approval) statewide and/or systemwide articulation agreements, while maintaining a publicly-accessible database of all bi-lateral and multi-lateral articulation agreements.
2. Provide leadership for expanded transfer opportunities for students of the university system, as well as those transferring from outside the system.
 - a. Coordinate university personnel to administer the General Education Requirements Transfer Agreement (GERTA)

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- b. Publish the annual *Guide to Transfer within the North Dakota University System and Other Associated North Dakota Institutions of Higher Education*.
- c. Review the general education requirements of other state systems to determine their equivalency with GERTA.
3. Strengthen communication between North Dakota's education entities (including the K-12 system and tribal and private colleges) regarding transfer issues, state policy and procedure changes, student transfer research data, and the production of statewide and bilateral articulation agreements by
 - a. Maintaining positive and frequent communications with all stakeholders.
 - b. Providing technical assistance to ND colleges and universities (including tribal and private colleges).
 - c. Establishing student-input mechanisms to learn about student transfer experiences.
4. Strengthen transfer and articulation relationships with other states, by investigating and developing new markets for transfer partnerships (if appropriate funding is available).
5. Investigate the changing transfer student patterns in North Dakota and develop research and policies to provide service for and understanding of the transfer student process.

The North Dakota Higher Education Consortium for Substance Abuse Prevention (NDHECSAP) is an initiative of the North Dakota University System (NDUS), is actively committed to the process of the reduction of high-risk drinking in college students. The NDHECSAP seeks to provide campuses with skills, attitudes, abilities, and knowledge that will enable them to address collegiate alcohol and other substance abuse. This provides an environment in which students will be given the opportunity to take full advantage of their college experience and to lead productive and satisfying lives.

The NDEHCSAP advocates for stronger prevention policies, collaborates in campus-community partnerships, and assists members of the NDHECSAP to develop evidenced-based prevention programs. The NDHECSAP endorses an environmental model of prevention and a key feature of the NDHECSAP's work is the promotion of prevention strategies that affect the campus environment as a whole and have a large-scale impact on the entire campus community. The NDEHCSAP has begun essential local, state, and regional networking. As a result three developments have occurred:

1. **An increase in campus networking and evidence-based practices for ND campuses,**
2. **A single point of contact for higher education to network in ND, and**
3. **An opportunity for the NDHECSAP to partner at the state level and be involved in statewide initiatives.**

The Mission and Vision statements of the NDHECSAP are outlined below.

Mission: Reduce risk factors and increase protective factors to positively influence behavior related to substance abuse in North Dakota college students.

Vision: Create campus communities where policies, practices, and programs promote student safety and success.

The State Approving Agencies (SAA's) are located in state agencies across the nation, and are the gate through which education and training providers must pass before they can accept a veteran enrollee or trainee into any of their educational, vocational or professional programs.

REQUEST DETAIL BY PROGRAM215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Governance		Reporting Level: 00-215-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Biennium Carryover					
Operating Fees and Services	175,275	384,206	(384,206)	0	0
Total	175,275	384,206	(384,206)	0	0
Biennium Carryover					
General Fund	26,125	276,862	(276,862)	0	0
Federal Funds	0	0	0	0	0
Special Funds	149,150	107,344	(107,344)	0	0
Total	175,275	384,206	(384,206)	0	0
System Governance					
Operating Fees and Services	5,316,783	7,002,470	1,039,636	8,042,106	0
Total	5,316,783	7,002,470	1,039,636	8,042,106	0
System Governance					
General Fund	5,109,267	6,726,360	1,027,050	7,753,410	0
Federal Funds	207,516	276,110	12,586	288,696	0
Special Funds	0	0	0	0	0
Total	5,316,783	7,002,470	1,039,636	8,042,106	0
Total Expenditures	5,492,058	7,386,676	655,430	8,042,106	0
Funding Sources					
General Fund					
Total	5,135,392	7,003,222	750,188	7,753,410	0
Federal Funds					
E006 State Approving Agency	207,516	276,110	12,586	288,696	0
Total	207,516	276,110	12,586	288,696	0
Special Funds					
340 Higher Ed Special Rev Fund 215F	149,150	107,344	(107,344)	0	0
Total	149,150	107,344	(107,344)	0	0
Total Funding Sources	5,492,058	7,386,676	655,430	8,042,106	0
FTE Employees	20.00	23.30	1.00	26.30	0.00

REQUEST DETAIL BY PROGRAM

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Program: System Governance		Reporting Level: 00-215-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

CHANGE PACKAGE DETAIL

215 ND University System
 Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Program: System Governance			Reporting Level: 00-215-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 Parity		0.00	510,294	12,586	0	522,880
A-A 10 Employee Retirement Contributions		0.00	31,894	0	0	31,894
A-A 12 Base Operating and Cash Carryover		0.00	0	0	(107,344)	(107,344)
A-A 14 2009-11 Adjusted FTE		23.30	0	0	0	0
A-A 7 Facilities Project Management		1.00	208,000	0	0	208,000
Base Payroll Change		(23.30)	0	0	0	0
Total Ongoing Budget Changes		1.00	750,188	12,586	(107,344)	655,430
Total Base Budget Changes		1.00	750,188	12,586	(107,344)	655,430

PROGRAM NARRATIVE

Date: 01/13/2011

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Program: Student Grant Programs

Reporting level: 00-215-110-00-00-00-00000000

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 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 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

STATE STUDENT FINANCIAL ASSISTANCE GRANTS: NDUS Office staff provide the following services: process all applications for grants and make annual awards to needy students; maintain records in compliance with federal guidelines; provide training to high school and postsecondary personnel on financial aid programs and procedures; and provide program information and student aid insight to congressional delegation.

DESCRIPTION	06-07	07-08	08-09	09-10	10-11Est	11-12Est	12-13Est
Number of applications received	33,297	33,580	33,430	38,372	35,901	37,136	36,518
Number of state grants offered:	4,450	5,562	5,200	11,239	11,960	11,599	11,779
Number of state grants funded	3,759	3,707	4,200	7,865	9,500	9,912	9,706
Greatest unmet need of any student:	\$14,631	\$14,988	\$15,915	\$16,512	\$17,026	\$16,769	\$16,897
Ran out of state funds at unmet need level of:	\$6,003	\$5,964	\$5,983	\$1,483	\$1,483	\$1,483	\$1,483
Number of students showing need:	20,055	20,346	20,200				
	27,239	23,719	25,479	24,599			

NORTH DAKOTA SCHOLARS PROGRAM: To be eligible for consideration for a North Dakota Scholars Scholarship, a high school junior must take the ACT Assessment between October and June of their junior year and score in the upper five percentile of all North Dakota ACT test takers. The numeric sum of the English, Math, reading and science reasoning scores will be used as second selection criteria. The numeric sum of a student's English and mathematics scores will be used as selection criteria if a tiebreaker is needed. Scholars who maintain at least a 3.5 cumulative grade point average may receive the scholarship for up to eight semesters. The scholarship may not exceed the amount charged for tuition at the state universities, and may be used to defray costs of tuition, fees, room, board, books, supplies and other expenses incidental to attending an eligible institution. A number of functions are performed, including the following:

- Certify with ACT those students who have met the upper 5% requirement for Scholars Program eligibility.
- Certify renewal criteria (GPA) with registrars.
- Notify new and continuing scholars of eligibility.
- Monitor eligibility criteria of each new and continuing scholar.
- Disburse funds for each scholar.

DESCRIPTION	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11Est	11-12Est	12-13Est
# of candidates meeting 5% ACT requirement	548	484	394	377	326	319	321	320	320	320	320
# of candidates also meeting high school rank req.	427	398	339	328	NA	NA	NA	NA	NA	NA	NA
Offers made	113	46	36	44	68	98	90	94	102	98	100

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Date: 01/13/2011

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Program: Student Grant Programs	Reporting level: 00-215-110-00-00-00-00000000										
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Offers funded	47	17	11	20	32	49	50	54	67	65	65
% of offers that are accepted	42%	37%	31%	45%	47%	50%	56%	57%	66%	66%	65%

ND INDIAN SCHOLARSHIP PROGRAM – Eligibility requirements include the following:

1. Applicants must either be a resident of North Dakota with one-quarter degree Indian blood or an enrolled member of a tribe, now a resident of North Dakota.
2. Scholarship recipients must be enrolled full-time (12 or more credits per semester) and may not have a GPA below 2.0. In addition, part-time students who need minimal credits to complete their degree requirements are also eligible.

The NDUS staff works closely with high school counselors, post-secondary financial aid officers, tribal scholarship personnel and other funding sources to facilitate the educational goals of all Native American Indian students who need financial assistance.

- Review scholarship applications and make recommendations for awards to the North Dakota Indian Scholarship Board (NDISB) members.
- Gather and update statistical data on college enrollments and other information regarding American Indian students.
- Prepare program report and present to NDISB each year.
- Meet with scholarship applicants and other Indian students each year regarding minority scholarship and financial aid in general.

DESCRIPTION	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12Est	12-13Est
Total applications received:	356	407	392	388	376	340	400	379	410	400	400
Total applications funded:	147	171	204	180	180	238	238	239	239	239	239
Average award amount:	\$700	\$600	\$500	\$700	\$700	\$800	\$800	\$800	\$800	\$1200	\$1200
Average age of recipients:	26	28	27	28	27	28	28	25	25	25	25

EDUCATION INCENTIVE PROGRAM:

Teacher Shortage Loan Forgiveness Program: To provide a \$1,000 per year in continued loan forgiveness to a maximum of 3 years or \$3,000 for individuals teaching in North Dakota at grade levels and/or in content areas identified by the Department of Public Instruction as having a teacher shortage. To qualify for primary consideration for the Teacher Shortage Loan Forgiveness Program, an applicant must have: taught in a defined teacher shortage area in North Dakota; a student loan and not be in default on that loan; been licensed by the Education Standards and Practices Board in North Dakota to teach; taught in a public or private school in North Dakota; and held a full-time contract to teach a full academic year. Completed applications will be considered in priority order as follows: 1) priority will be given first to those previous year funding recipients who successfully and consecutively taught in a designated teacher shortage area; 2) secondly, priority will be given to prior year funding applicants who successfully and consecutively taught in a designated teacher shortage area; and 3) remaining funds will be allocated to other teachers who completed a full year of teaching in a designated teacher shortage area in North Dakota since being licensed by the North Dakota Education Standards and Practices Board, beginning first with first-year teachers, then second-year teachers and so on, to the extent funds are available. If available funding is sufficient to fund some but not all eligible applicants in a priority category, funding shall be allocated based on date of receipt by the NDUS of completed applications, beginning with those received on (but not before) April 1, continuing with those received April 2, and so on, to the extent funds are available.

A number of functions are performed, including the following:

- Verify applicant taught in an approved shortage area.
- Verify applicant has an eligible student loan.
- Verify applicant taught in a public or private school in North Dakota for one year.
- Notify eligible applicants of eligibility.
- Cut check payable to Bank of North Dakota for disbursement to the eligible applicant's lending institution.

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Program: Student Grant Programs	Reporting level: 00-215-110-00-00-00-00000000
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Loan Forgiveness Amount per Applicant: Up to \$1,000 per year in continued loan forgiveness to a maximum of 3 years or \$3,000.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Applications Received:	232	316	285	390	377	403
Number of Qualified and Funded Applicants:	227	312	282	379	363	385
Average Student loan indebtedness of funded applicants as reported on application:	\$11,337	\$13,462	\$13,465	\$14,619	\$13,094	\$12,308

The significant increase in applications between 2006-07 and 2007-08 was due to a number of efforts to increase awareness/interest in the program, including news casts, word of mouth, and letter from the Chancellor to superintendents of all North Dakota high schools.

Defined shortage areas of funded applicants for 2009-10 and number of applicants funded include the following: Agriculture Education 10; Art6; Business and Office Technology/Business Education 25; Career Clusters 3; English as a Second Language 15; English Language Arts/English as a Second Language 45; Family and Consumer Sciences 8; Health Careers 3; Information Technology 2; Languages/Native American Languages 10; Marketing Education 2; Mathematics 44; Music 31; Physical Education 11; Science 46; Social Studies 24; Special Education Programming 97; Technology Education – Industrial Arts 3; **Total 385.**

STEM Occupations Student Loan Program: To provide a \$1,500 per year in continued loan forgiveness for each year an eligible applicant is employed in an approved Science, Technology, Engineering, and Mathematics (STEM) occupation in North Dakota, up to a maximum of 4 years or \$6,000. To qualify for the STEM Occupations Student Loan Program, an applicant: must have graduated from a board-approved college; must have successfully completed a board-approved STEM-related program; must have maintained at least a cumulative 2.5 grade point average based on a 4.0 grading system, at a board-approved college; must have a student loan with the Bank of North Dakota or other participating lender and not be in default on that student loan; following graduation, must have been employed in a board-approved STEM occupation for 12 months' employment in North Dakota beginning at least by July 1 of the previous year or at least a 9-month teaching contract on a full time basis in a school district or nonpublic (private) school in the state; and in order to receive continued funding, must continue to meet all qualifications. Completed applications will be considered in priority order as follows: 1) priority will be given first to the previous year program funded recipients who were continuously employed in an approved STEM occupation; 2) Secondly, priority will be given to prior year funding recipients who were employed in an approved STEM occupation; and 3) Finally, new program applicants will be funded. If available funding is sufficient to fund some but not all eligible applications in a priority category, funding shall be allocated based on date of receipt by the NDUS of completed applications, beginning with those received on (but not before) May 1, continuing with those received May 2, and so on, to the extent funds are available.

A number of functions are performed, including the following:

-Verify applicant: graduated from a Board-approved college; completed a Board-approved STEM-related program; maintained a cumulative 2.5 GPA; have a student loan with the Bank of North Dakota or other participating lender.

-Notify eligible applicants of eligibility.

-Cut check payable to Bank of North Dakota for disbursement to eligible applicant's account.

Loan Forgiveness Amount per Applicant: \$1,000 per year for each year employed in an approved technology occupation in ND, up to a maximum of 3 years or \$3,000, for 2008-09 and before. \$1,500 per year for each year employed in an approved STEM occupation in ND, up to a maximum of 4 years or \$6,000, after 2008-09.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Applications:	136	194	189	342	449	782
Number of Qualified and Funded Applicants:	114	171	168	291	392	595
Average student loan indebtedness of funded applicants as reported on application:	\$9,488	\$10,747	\$11,146	\$10,391	\$10,723	\$10,654

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Similar to the Teacher Loan Shortage Forgiveness Program, the significant increase in applications between 2006-07 and 2007-08 was due to a number of efforts to increase awareness/interest in the program, including newscasts, Facebook and word of mouth. In addition, the expansion of CIP and SOC codes also increased the number of qualified applicants for the technology occupations program.

Program areas of funded applicants for 2009-10 and number of applicants funded include the following: Aeronautics/Aviation/Aerospace Science and Technology, General 1; Agricultural Mechanization, General 2; Agricultural/Biological Engineering and Bioengineering 9; Airline/Commercial/Professional Pilot and Flight Crew 2; Animal Sciences, General 5; Architectural Engineering Technology/Technician 7; Architecture 7; Atmospheric Sciences and Meteorology, General 2; Automobile/Automotive Mechanics Technology/Technician 1; Aviation/Airway Management and Operations 1; Biology Teacher Education 8; Biology/Biological Sciences, General 7; Chemical Engineering 1; Chemistry Teacher Education 2; Chemistry, General 5; Civil Engineering Technology/Technician 11; Civil Engineering, General 60; Clinical Laboratory Science/Medical Technology/Technologist 14; Clinical/Medical Laboratory Technician 1; Computer and Information Sciences and Support Services, Other 2; Computer and Information Sciences, General 86; Computer and Information Sciences, Other 1; Computer Engineering, General 2; Computer Programming/Programmer, General 3; Computer Science 12; Computer Systems Analysis/Analyst 11; Computer Systems Networking and Telecommunications 15; Construction Engineering 9; Diagnostic Medical Sonography/Sonographer and Ultrasound Technician 5; Diesel Mechanics Technology/Technician 5; Educational/Instructional Media Design 1; Electrical and Electronic Engineering Technologies/Technicians 10; Electrical & Power Transmission Installation/Installer, General 1; Electrical, Electronic and Communications Engineering Technology/Technician 5; Electrical, Electronics and Communications Engineering 40; Emergency Medical Technology/ Technician (EMT Paramedic) 3; Engineering Technology/General 9; Engineering, General 2; Food Science 1; Geological/Geophysical Engineering 1; Geology/Earth Science, General 4; Heating, Air Conditioning and Refrigeration Technology/Technician (ACH/ACR/ACHR/HRAC/HVAC/AC Technology 1; Industrial Engineering 10; Industrial Mechanics and Maintenance Technology 1; Industrial Production Technologies/ Technicians, Other 7; Industrial Technology/Technician 12; Lineworker 1; Machine Tool Technology/Machinist 1; Management Information Systems and Services, Other (some qualify) 2; Management Information Systems, General 45; Manufacturing Engineering 1; Manufacturing Technology/Technician 1; Mathematics Teacher Education 8; Mathematics, General 4; Mechanical Engineering 48; Medical Radiologic Technology/Science - Radiation Therapist 11; Microbiology, General 1; Natural Resources Management and Policy 6; Radiologic Technology/Science-Radiographer 27; Respiratory Care Therapy/Therapist 9; Small Engine Mechanics and Repair Technology/Technician 1; Statistics, General 1; Surgical Technology/Technologist 5; System, Networking, and LAN/WAN Management/Manager 5; Technology Teacher Education/ Industrial Arts Teacher Education 5; Web Page, Digital/Multimedia and Information Resources Design 1; Welding Technology/Welder 1; Wildlife Biology 3; Zoology/Animal Biology 3; **Total 595.**

STEM job occupations of funded applicants for 2009-10 and number of applicants funded include the following: Administrative Services Managers 1; Agricultural and Food Science Technicians 3; Agricultural Engineers 7; Architects, Except Landscape and Naval 6; Atmospheric and Space Scientists 1; Biological Science Teachers, Postsecondary 2; Biological Scientists, All Other 1; Bus and Truck Mechanics and Diesel Engine Specialists 3; Chemical Engineers 1; Chemical Technicians 3; Chemistry Teachers, Postsecondary 1; Chemists 2; Civil Engineering Technicians 12; Civil Engineers 62; Commercial Pilots 3; Computer and Information Systems Managers 7; Computer Operators 2; Computer Programmers 42; Computer Science Teachers, Postsecondary 1; Computer Software Engineers, Applications 18; Computer Software Engineers, Systems Software 2; Computer Specialists, All Other 18; Computer Support Specialists 49; Computer Systems Analysts 12; Conservation Scientists 4; Construction Managers 2; Cost Estimators 2; Diagnostic Medical Sonographers 5; Education, Training, and Library Workers, All Other 2; Electrical and Electronic Engineering Technicians 2; Electrical and Electronic Equipment Assemblers 1; Electrical and Electronics Installers and Repairers, Transportation Equipment 1; Electrical and Electronics Repairers, Commercial and Industrial Equipment 3; Electrical and Electronics Repairers, Powerhouse, Substation, and Relay 3; Electrical Engineers 34; Electrical Power-Line Installers and Repairers 1; Electro-Mechanical Technicians 3; Electronic Equipment Installers and Repairers, Motor Vehicles 1; Electronics Engineers, Except Computer 2; Emergency Medical Technicians and Paramedics 3; Engineering Managers 8; Engineering Technicians, Except Drafters, All Other 7; Engineers, All Other 16; Environmental Science and Protection Technicians, Including Health 1; Environmental Scientists and Specialists, Including Health 3; Farm Equipment Mechanics 1; Farmers and Ranchers 1; First-Line Supervisors/Managers of Construction Trades and Extraction Workers 2; Food Scientists and Technologists 1; Forest and Conservation Technicians 3; Geoscientists, Except Hydrologists and Geographers 1; Graphic Designers 1; Heating, Air Conditioning, and Refrigeration Mechanics and Installers 1; Industrial Engineering Technicians 1; Industrial Engineers 10; Industrial Machinery Mechanics 2; Instructional Coordinators 3; Managers, All Other 2; Materials Scientists 1; Mathematicians 1; Mechanical Engineering Technicians 3; Mechanical Engineers 42; Medical and Clinical Laboratory Technicians 1; Medical and Clinical Laboratory Technologists 13; Metal Workers and Plastic Workers, All Other 1; Microbiologists 1; Middle School Teachers, Except Special and Vocational Educat 5; Mixing and Blending Machine Setters, Operators, and Tenders 1; Network and Computer Systems Administrators 32; Network Systems and Data

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Communications Analysts 3; Operations Research Analysts 1; Petroleum Engineers 1; Petroleum Pump System Operators, Refinery Operators, and Gaugers 2; Power Distributors and Dispatchers 2; Power Plant Operators 7; Radiologic Technologists and Technicians 39; Respiratory Therapists 8; Respiratory Therapy Technicians 1; Secondary School Teachers, Except Special and Vocational Education 16; Soil and Plant Scientists 1; Statisticians 1; Surgical Technologists 5; Surveying and Mapping Technicians 3; Surveyors 3; Telecommunications Equipment Installers and Repairers, Except Line Installers 2; Transportation, Storage, and Distribution Managers 1; Vocational Education Teachers, Middle School 1; Vocational Education Teachers, Postsecondary 1; Vocational Education Teachers, Secondary School 2; Zoologists and Wildlife Biologists 2; **Total 595.**

Doctoral Graduates Program: In June 2009, the SBHE approved the allocation of \$130,000 each to UND and NDSU (total \$260,000 for the biennium) from the 2009-11 Education Incentive Program in support of the Doctoral Program. The intent of this program is to provide incentives to encourage additional doctoral graduates in North Dakota. UND and NDSU provided the following narrative regarding the use of the funds.

UND - The Graduate School received \$130,000 in support of Doctoral Education. As of July 2010, \$95,880 has been expended for the following:

- \$55,000 for Summer Doctoral Fellowships to 11 doctoral students (\$5,000 each)
- \$7,500 for Doctoral Dissertation Research Support (5 @ \$1,500)
- \$9,529 for Doctoral Student Conference Travel Support (19 awards ranging from \$370-\$659)
- \$27,351 for Marketing & Recruitment for the following: Hobson’s International TOEFL Edition Recruitment Marketing \$23,000; Biology Department Student Recruitment \$339; Graduate School Marketing (Council of Graduate Schools) \$750; GI Jobs Military Site Advertising \$2,000; Psychology Department Recruitment \$1,262
- \$500 Student Recognition - Distinguished Doctoral Dissertation Award (Louella Lofranco)
- \$2,500 Other Professional Development for Students-Counseling Psychology SAS 17 Program Sponsorship
- \$33,009 Biology Department Doctoral Student Assistantships
- Total \$135,389 (*Note: The amount in excess of \$130,000 was covered by funds that carried over from the FY-09 budget year.*)

NDSU – The \$130,000 provided for the Doctoral Program have been used for the following purposes:

- NDSU is providing doctoral dissertation fellowships to students who are within 1 year of completing their doctoral degree. This is a competitive program designed to provide funding for highly qualified students. The program supports degree completion for these students and allows faculty members to recruit a new student to their lab a year earlier than would be possible without this award. In the current biennium, NDSU received 26 applications for funding and they are supporting 5 students. One of these students is a North Dakota resident in the Mathematics doctoral program. Total funds: \$94,133.
- NDSU provided matching funds for the Bain fellowship, awarded to a doctoral student in the College of Agriculture, Food Systems, and natural Resources. Total funds: \$12,000.
- NDSU is providing a stipend for a student from North Dakota in the Materials and nanotechnology doctoral program. Total funds: \$20,000.
- NDSU is providing recruiting funds to graduate programs to highly qualified individuals from North Dakota to their doctoral programs. This is a competitive program; departments must prepare a proposal to access these funds. Priority is given to innovative proposals that target individuals from North Dakota. Total funds: \$3,867.

PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP): State general funds provided by the Legislature for the Professional Student Exchange Program is used to purchase slots in the programs of veterinary medicine, optometry, and dentistry under WICHE and an agreement negotiated with Iowa, (veterinary medicine only), and at the University of MN in veterinary medicine and dentistry. In addition, funds were provided from the student loan trust fund in 2007-09 and 2009-11 for slots in veterinary medicine at Kansas State University (KSU). The 2011-13 biennial budget includes a request for increased state funding, totaling \$510,000, to replace an estimated decreased level of funding from the Student Loan Trust fund.

Years Funded	New Slots (Excluding KSU)			Continuing Students (Excl KSU)			KSU Vet Students	
	Vet. Med	Dentistry	Optometry	Vet Med.	Dentistry	Optometry	New Slots	Continuing Students
1996-97	7*(1)	1*(1)	5	20*(4)	4*(7)	18		
1997-98	9*(0)	1*(9)	8	21*(3)	4*(12)	18		

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1998-99	5*(3)	2*(7)	8	20*(3)	3*(13)	18			
1999-00	7*(2)	1*(8)	7	28*(3)	5*(16)	28			
2000-01	7*(1)	1*(7)	7	27*(5)	5*(23)	30			
2001-02	6*(0)	4*(5)	6	18*(6)	5*(22)	27			
2002-03	4*(4)	4*(8)	6	19*(3)	6*(20)	25			
2003-04	4*(5)	4*(17)	5	16*(5)	9*(21)	22			
2004-05	4*(1)	4*(15)	4	12*(9)	11*(29)	17			
2005-06	7*(5)	4*(11)	4	11*(10)	12*(39)	15	2		
2006-07	6	8	4	15*(11)	12*(37)	12	2		2
2007-08	5	8	4	15	16	11	5		4
2008-09	7	6	4	14	20	11	5		9
2009-10	6	7	5	15	20	12	3		13
2010-11	5	7	8	17	19	13	6		13
2011-12Est	7	7	8	17	20	17	5		14
2012-13Est	7	7	8	18	21	21	5		14

* From 1996-97 through 2005-06, students attending vet med or dentistry at the University of Minnesota paid the resident rate and no state support was necessary for these slots. These students are reflected in "()" in the figures in the table. Beginning in 2006-07, there is a cost for new students entering the dentistry and vet med programs at the University of Minnesota. Students that were already attending the two programs prior to Fall 2006 were "grandfathered in," and continue to pay the Minnesota resident rate. Beginning in 2007-08, the number of students still attending the University of Minnesota, that have been "grandfathered in" and continue to pay the Mn resident rate have not been tracked by the NDUS Office.

ACADEMIC AND CAREER TECHNICAL EDUCATION SCHOLARSHIPS: The following statistics are available for the first year of this program (FY11):

Number of Applications Received – **1,610**

Number of applicants obtaining composite ACT score of at least 24 – **1,256**

Number of applicants obtaining a score of at least five on each of three WorkKeys assessments - **361**

Number of Funded Applicants: **1,068 Academic; 368 CTE; Total = 1,436**

Minnesota Reciprocity: Services provided include: Approve student applications for reciprocity tuition rates; maintain reciprocity records to facilitate the calculation of the reciprocity payment, and negotiation of the agreement with Minnesota. Statistics relative to the number of Minnesota students attending college in North Dakota and the number of North Dakota students attending college in Minnesota are as follows:

DESCRIPTION	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
MN in ND	5,564	5,619	5,681	5,666	5,586	5,626	5,769	6,064	6,280	6,565	6,933	7,338	8,065	8,030	8,435	8,226
ND in MN	4,043	3,796	3,715	3,821	3,714	4,298	4,736	5,066	5,298	5,523	5,531	5,512	5,435	5,296	5,051	4,888
Ratio of MN to ND	1.38	1.48	1.53	1.48	1.50	1.31	1.22	1.20	1.18	1.19	1.25	1.33	1.48	1.52	1.67	1.68

Explanation of Program Costs

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STATE STUDENT FINANCIAL ASSISTANCE GRANTS: The 2011-13 budget request for this program is \$19,927,568 (\$19,579,140 general funds and \$348,428 federal funds), which is equal to the current 2009-11 adjusted appropriation, including \$553,546 general fund carryover from 2007-09. This will fund all students who demonstrate unmet need of \$1,200 or more and who meet all other state and/or federal eligibility requirements. This request would fund approximately 8,400 awards per year, at \$1,200, assuming estimated general fund carryover of \$200,000-\$300,000 from 2009-11 to 2011-13. Federal funds are estimated at 2009-11 levels. (See Program Statistical Data for a history of past awards and estimates for 2011-13.)

NORTH DAKOTA SCHOLARS PROGRAM: The 2011-13 budget request for the scholars program is \$2,456,826, which is equal to the current 2009-11 adjusted appropriation, including \$343,242 general fund carryover from 2007-09. This level of funding, plus estimated general fund carryover of \$347,400 from 2009-11 to 2011-13, will allow the continuation of all upper-classmen, plus 65 new slots per year. It will also provide sufficient funds to continue the practice of providing \$2,000 one-time stipends to all new freshmen in FY 2012 and FY 2013, which began with new freshmen in FY 2008. (See Program Statistical Data for a history of past awards and estimates for 2011-13.)

CLASS	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11Est	2011-12Est	2012-13Est
Freshmen	20	32	49	51	54	67	65	65
Sophomore	11	17	26	49	37	46	59	57
Junior	17	10	18	26	39	34	44	56
Senior	40	17	8	18	23	36	31	40
TOTAL	88	76	101	144	153	183	199	218

ND INDIAN SCHOLARSHIP PROGRAM: The 2011-13 budget request for this program is \$575,442, which is an increase of \$192,975 over the current 2009-11 adjusted appropriation of \$382,467, including \$1,175 carryover from 2007-09. This would fund about the same number of grants that are currently funded (approximately 240 grants per year), but would increase the amount of the grant from \$800 to \$1,200 each. (See Program Statistical Data for a history of past awards and estimates for 2011-13.)

EDUCATION INCENTIVE PROGRAMS: The total amount requested for 2011-13 is \$3,265,994, which is equal to the current 2009-11 adjusted appropriation, including \$89,650 general fund carryover from 2007-09. As of June 30, 2010, the following allocations are estimated for the various programs for 2009-11:

Teacher Shortage Loan Forgiveness Program	\$ 810,000
STEM Loan Forgiveness Program	1,893,000
Doctoral Graduate Program	<u>260,000</u>
Estimated allocations (As of June 2010)	2,963,000
Estimated carryover to 2011-13	<u>302,994</u>
2009-11 adjusted appropriation	<u>\$3,265,994</u>

The \$302,994 estimated carryover is necessary to comply with Section 29 of SB2003 (2009), which stated, "It is also the intent of the sixty-first legislative assembly that the North Dakota university system make new and continuing loan forgiveness program awards in the 2009-11 biennium to ensure adequate program funding carryover to the 2011-13 biennium to continue the program with approximately the same number of new awards in the 2011-13 biennium without increased state program funding." With this amount of carryover to 2011-13, the program will continue with approximately the same number of awards without increased funding.

PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP): The 2011-13 budget request totals \$3,565,836, and consists of \$3,100,529 in state general funds and \$465,307 in special funds. The state general fund request is \$510,000 higher than the 2009-11 adjusted general fund appropriation (\$2,590,529), including \$244,399 general fund carryover from 2007-09. The state general funds will continue funding the current students in WICHE, Iowa and Minnesota slots, plus the following estimated number of new slots per year: 7 veterinary, 7 dentist and 8 optometry. In addition, state general funds will partially fund slots in the Kansas State University (KSU) veterinary medicine program, for the first time.

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The \$510,000 increase in state general funds is needed to replace reduced funding from the Student Loan Trust Fund, to support currently enrolled students plus 5 new slots per year under the KSU veterinary medicine program. The 2011-13 request for special fund authority has been reduced to \$465,307, and reflects an estimated amount that will continue to be supported by the student loan trust fund.

Following is a history of past awards, by class, and estimated awards for 2011-12 and 2012-13. The number of awards for 2011-12 and 2012-13 assumes estimated 2009-11 general fund carryover of approximately \$464,900.

Veterinary Medicine:	Freshmen	Sophomore	Junior	Senior
2005-06	7+2KSU	4	4	0
2006-07	6+2KSU	7+2KSU	4	4
2007-08	5+5KSU	3+2KSU	7+2KSU	4
2008-09	7+5KSU	5+5KSU	3+2KSU	6+2KSU
2009-10	6+3KSU	6+5KSU	5+5KSU	4+3KSU
2010-11	5+6KSU	6+3KSU	6+5KSU	5+5KSU
2011-12 Est	7+5KSU	5+6KSU	6+3KSU	6+5KSU
2012-13 Est	7+5KSU	7+5KSU	5+6KSU	6+3KSU

Dentistry:	Freshmen	Sophomore	Junior	Senior
2005-06	8	4	4	4
2006-07	8	8	4	4
2007-08	8	8	4	4
2008-09	6	8	8	4
2009-10	7	6	6	8
2010-11	7	7	6	6
2011-12 Est	7	7	7	6
2012-13 Est	7	7	7	7

Optometry:	Freshmen	Sophomore	Junior	Senior
2005-06	4	4	5	6
2006-07	4	3	4	5
2007-08	4	4	3	4
2008-09	4	4	4	3
2009-10	5	4	4	4
2010-11	8	5	4	4
2011-12 Est	8	8	5	4
2012-13 Est	8	8	8	5

Four new slots in veterinary medicine were computed at the Iowa rate in 2011-12 and 2012-13. Two additional new slots in veterinary medicine, and five new slots in dentistry (per year) were computed at the Minnesota rate. Optometry slots are only available through the WICHE program, and therefore all new slots are budgeted at the WICHE rate, as well as one new veterinary and two new dentistry slots per year.

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ACADEMIC AND CAREER TECHNICAL EDUCATION SCHOLARSHIPS: The 2011-13 budget request includes \$10 million for the academic and technical education scholarship program, an increase of \$7 million over the 2009-11 appropriation for this new program that provided scholarships beginning FY2011. The program provides grants of \$1,500 per year, up to \$6,000 total, to residents of North Dakota during the past 12 months, who attend a ND institution and meet other requirements detailed in "Program Goals and Objectives" narrative. The \$7 million increase is required to continue to grow the program that began in FY2011, to serve four classes for 4-year scholarships.

TRIBAL COMMUNITY COLLEGE GRANTS: The 2009-11 legislature appropriated \$700,000 from the permanent oil tax trust fund, for supplemental grant assistance to Tribal Community Colleges for nonbeneficiary students (HB1394). The 2011-13 budget request includes the same dollar amount and funding source.

ADULT LEARNING: \$300,000 is requested to address 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. Presently, federal financial aid favors students who take a full time load of courses. This requirement is restrictive for the adult student who may only be able to take one or two courses per semester with job, family, and other responsibilities. Adult learners are more likely to enroll and complete academic programs to help meet State workforce needs if appropriate incentives are in place and disincentives are removed.

The budget proposal includes the following:

1. Financial assistance for adult students who take 5 credits or less in a single ter	\$150,000
2. Prior learning assessment (PLA) workshops for NDUS individuals (3 per institution)	7,000
3. NDUS and institutional CAEL (Council for Adult and Experiential Learning Membership (2011-13)	14,000
4. ACT Survey of Employer Needs (FY2012)	25,000
5. ACT Survey of Adult Students (FY2013)	25,000
6. PLA Assessments (CLEP, etc)	4,000
7. Adult Learning Focused Institution (ALFI) assessment and consultation with CAEL	50,000
8. System-wide conferences to highlight institutional initiatives and meetings of ALC	16,000
9. Miscellaneous printing, supplies, website, etc.	<u>9,000</u>
Total	<u>\$300,000</u>

Program Goals and Objectives

STATE STUDENT FINANCIAL ASSISTANCE GRANTS : Provide nonrepayable needs-based grants to students who are ND resident undergraduate students who have graduated from ND high schools or a high school in a bordering state pursuant to NDCC 15.1.29. Students must attend a qualified institution of postsecondary education in ND, or must be a ND resident student who must attend an out-of-state postsecondary institution due to a lack of special services, or facilities, or both. Grants are made to students of exceptional financial need.

NORTH DAKOTA SCHOLARS PROGRAM: To provide scholarships to the top students in the high school graduating classes to encourage the best and brightest of ND high school graduates to remain in North Dakota to obtain their postsecondary training.

ND INDIAN SCHOLARSHIP PROGRAM assists Native American students in obtaining a basic college education by providing grants ranging from \$800 to \$2,000 per student per year based on scholastic ability and high unmet financial need. Priority is given to full-time undergraduate students, as well as high academic achievers. Those students with a cumulative grade point average (GPA) of 3.5 or above are given priority in funding. The dollar amount of the grant is approved by the Indian Scholarship Board, based upon the number of students and availability of funds.

EDUCATION INCENTIVE PROGRAM :

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Teacher Shortage Loan Forgiveness Program reduces student loan indebtedness for individuals teaching in North Dakota at grade levels and/or in content areas identified by the Department of Public Instruction as having a teacher shortage.

ND Academic Scholarship

1. ND resident graduating from a ND high school, satisfying state diploma requirements;
2. Complete: 1 unit of Algebra II; 1 unit of math for which Algebra II is a prerequisite; 2 units of the same foreign language or Native American language; 1 unit of fine arts or CTE; 1 additional unit of fine arts, CTE, or foreign language;
3. Earn no lower than a "C" on any unit required for the diploma;
4. Earn a cumulative GPA of at least a "B", which is a 3.0 GPA on a 4.0 scale;
5. Earn a 24 or higher on the ACT;
6. Complete 1 unit of AP course and exam or 1/2 unit of a dual credit course

ND Career and Technical Education Scholarship

1. ND resident graduating from a ND high school, satisfying state diploma requirements;
2. Complete: 1 unit of Algebra II; 2 units of a CTE coordinated plan of study; 2 additional units of CTE; one additional elective unit;
3. Earn no lower than a "C" on any unit;
4. Earn a cumulative GPA of at least a "B", which is a 3.0 GPA based on a 4.0 scale;
5. Earn a 24 or higher on the ACT or three 5's on the WorkKeys assessments

ADULT LEARNING: This proposal is an incentive program designed through a State/employer/student partnership that encourages older than average (age 25 and older) students taking less than 6 credit hours to complete a certificate, 2-year, or 4-year degree program of study which helps meet employer needs in North Dakota. Examples of criteria for financial assistance could be:

- ND resident; not eligible for federal and/or state financial aid
- Be age 25 or older
- Taking less than 6 credit hours (degree credits) a semester
- Must receive career advising /planning from an NDUS institution
- Follow an approved plan of study (Degree Plan) at an NDUS institution
- Obtain at least a grade of C in all courses attempted (2.0 grade point average) to retain eligibility to participate in the program
- Funding available on a first come/first served basis with half of the funds disbursed nearly as equally as possible each year of the biennium.

STEM Occupations Student Loan Program reduces student loan indebtedness for individuals who have graduated in a Science, Technology, Engineering, and Mathematics (STEM) related field and have been employed in a technology occupation in North Dakota for one year.

Doctoral Graduates Program provides incentives to encourage additional doctoral graduates in North Dakota.

PROFESSIONAL STUDENT EXCHANGE PROGRAM (PSEP) provides access to professional training programs in veterinary medicine, dentistry, and optometry for ND students, since ND does not offer these programs in the state. The budget also includes the administration expenses associated with the program.

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ACADEMIC AND CAREER TECHNICAL EDUCATION SCHOLARSHIPS: Two new scholarship opportunities are available for high school seniors beginning with the 2009-10 graduating class. The North Dakota Academic Scholarship and the North Dakota Career and Technical Education Scholarship were authorized by the 2009 legislature, in HB1400, to encourage and reward high school students for taking more challenging course work in preparation for college and to prepare them for entering the workforce. The eligibility requirements for the programs are:

REQUEST DETAIL BY PROGRAM215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Student Financial Assistance Grants					
Grants, Benefits & Claims	5,871,342	19,927,568	0	19,927,568	0
Total	5,871,342	19,927,568	0	19,927,568	0
Student Financial Assistance Grants					
General Fund	5,792,328	19,579,140	0	19,579,140	0
Federal Funds	79,014	348,428	0	348,428	0
Special Funds	0	0	0	0	0
Total	5,871,342	19,927,568	0	19,927,568	0
ND Scholars Program					
Grants, Benefits & Claims	1,354,723	2,456,826	0	2,456,826	0
Total	1,354,723	2,456,826	0	2,456,826	0
ND Scholars Program					
General Fund	1,354,723	2,456,826	0	2,456,826	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,354,723	2,456,826	0	2,456,826	0
Native American Scholarship					
Grants, Benefits & Claims	380,117	382,467	192,975	575,442	0
Total	380,117	382,467	192,975	575,442	0
Native American Scholarship					
General Fund	380,117	382,467	192,975	575,442	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	380,117	382,467	192,975	575,442	0
Adult Learning					
Grants, Benefits & Claims	0	0	300,000	300,000	0
Total	0	0	300,000	300,000	0
Adult Learning					
General Fund	0	0	300,000	300,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: Student Grant Programs		Reporting Level: 00-215-110-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	0	0	300,000	300,000	0
Education Incentive Programs					
Grants, Benefits & Claims	1,923,694	3,265,994	0	3,265,994	0
Total	1,923,694	3,265,994	0	3,265,994	0
Education Incentive Programs					
General Fund	1,923,694	3,265,994	0	3,265,994	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,923,694	3,265,994	0	3,265,994	0
Tribal Community College Grt.					
Grants, Benefits & Claims	700,000	700,000	0	700,000	0
Total	700,000	700,000	0	700,000	0
Tribal Community College Grt.					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	700,000	700,000	0	700,000	0
Total	700,000	700,000	0	700,000	0
Academic and Tech Ed. Scholarship					
Grants, Benefits & Claims	0	3,000,000	7,000,000	10,000,000	0
Total	0	3,000,000	7,000,000	10,000,000	0
Academic and Tech Ed. Scholarship					
General Fund	0	3,000,000	7,000,000	10,000,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	3,000,000	7,000,000	10,000,000	0
Total Expenditures	10,229,876	29,732,855	7,492,975	37,225,830	0
Funding Sources					
General Fund					
Total	11,459,594	31,274,956	8,002,975	39,277,931	0

REQUEST DETAIL BY PROGRAM

215 ND University System
 Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: Student Grant Programs **Reporting Level:** 00-215-110-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds					
E001 Student Fin. Assist. Grants	79,014	348,428	0	348,428	0
Total	79,014	348,428	0	348,428	0
Special Funds					
340 Higher Ed Special Rev Fund 215F	487,200	1,030,326	(565,019)	465,307	0
432 Permanent Oil Tax Trust Fund	700,000	700,000	0	700,000	0
Total	1,187,200	1,730,326	(565,019)	1,165,307	0
Total Funding Sources	12,725,808	33,353,710	7,437,956	40,791,666	0

CHANGE PACKAGE DETAIL

215 ND University System
 Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: Student Grant Programs			Reporting Level: 00-215-110-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 11 Student Financial Aid		0.00	7,492,975	0	0	7,492,975
A-A 12 Base Operating and Cash Carryover		0.00	0	0	(39,356)	(39,356)
A-A 6 KSU Vet Med and CND Position Funding		0.00	510,000	0	(525,663)	(15,663)
Total Ongoing Budget Changes		0.00	8,002,975	0	(565,019)	7,437,956
Total Base Budget Changes		0.00	8,002,975	0	(565,019)	7,437,956

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Grant Programs**Reporting level:** 00-215-120-00-00-00-00000000**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 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 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

TITLE II: During 2009-10, the following projects were funded from Award S367B070049 CFDA #84.367 (\$355,351): \$186,535 went to Minot State University for "Teaching Contemporary Mathematics," and \$41,520 to UND for "Improving Math and Science." In addition, \$3,415 was paid to the Department of Public Instruction for administration fees, and the balance of \$123,880 was expended in 08-09. An additional Award S367B080049A CFDS 84.367 has been awarded for \$361,179 and of this award \$26,822 went to UND for "Improving Math and Science and \$14,856 went to Minot State University for "Teaching Contemporary Mathematics,". In addition, \$3,578 went to the Department of Public Instruction for administration fees, the remaining balance of \$315,923 has not been obligated for any projects. Two additional awards, S367B090049A and S367B100049, have been awarded in the amounts of \$361,156 and \$152,049, respectively, but they have not been obligated to any projects to-date.

SYSTEM INFORMATION TECHNOLOGY SERVICES (SITS): NDUS SITS provides programs and services to all institutions of the NDUS, fortifying students, faculty and staff through strong links to evolving technologies and information. The eleven institutions in the NDUS share networking, academic, administrative, and general computing services, video/audio/web conferencing, collaboration technologies, and learning management software provided through SITS. They also share library services through the Online Dakota Information Network (ODIN) and links to online courses through the NDUS-Online. In cooperation with the State CIO and ETC Director, the NDUS CIO will be submitting the NDUS portion of the *State IT Plan* later this year, and it will also address the long-term strategic IT goals, objectives and activities of SITS, as well as the campus alignment plans.

PROFESSIONAL LIABILITY INSURANCE: The fund is used to pay for the professional liability premiums required for UND School of Medicine and Health Sciences (SMHS) faculty, post-graduate residents, and students as well as other NDUS programs requiring such coverage. In addition, an annual amount \$25,000 is allocated for HIPPA related costs at UND for partial support for an attorney hired (effective June 15, 2009) by the UND Office of Legal Counsel. Half of the appropriation is allocated to the SMHS each year of the biennium, and all deposits and expenditures related to this insurance are in a special fund at SMHS. The following summary of the fund was provided by SMHS, June 2010:

The June 30, 2009 equity balance in the fund was \$1,355,018.23.

*Revenues: In FY10 a total of \$742,723.18 has been deposited into the fund. Included in these deposits is \$168,196.78 received from HCIS Insurance for profit sharing. HCIS Insurance computes the profit sharing formula every three years, the last profit sharing was received in FY07.

*Expenditures: The premiums paid to date for FY10 has been \$379,172.00.

*Equity Balance: The June 30, 2010 equity balance in the fund is estimated at \$1,700,000. This amount will be carried forward to FY11 for use, exclusively, to fund liability insurance premiums, HIPPA and possible deductible payments resulting from liability incidents.

*The FY11 budget includes revenues of \$560,000 and off-setting expenses of \$515,000. The FY11 insurance carrier will be selected by North Dakota Risk Management Agency. The FY11 expenditure budget will be adjusted to reflect the renewal premium costs.

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Grant Programs**Reporting level:** 00-215-120-00-00-00-00000000

If expenses remain fairly consistent for premiums and the HIPPA-related costs at UND, and there isn't an increase in claims, their expenses for 11-13 are estimated at \$400,000-\$450,000 per year. The requested appropriation of \$800,000 would cover these costs in 11-13, leaving an estimated balance in the fund of \$1.7 million. The insurance market, like all financial markets, is volatile and unpredictable, and the future costs for liability insurance are unknown...the costs have been prone to skyrocket at times. In addition, the SMHS does have some additional risks, besides the costs of the insurance (\$100,000 deductible per risk management loss, with a \$300,000 annual limit on the deductible). It wouldn't take long to use the fund balance with a few claims. The reduced request of \$800,000 takes into account uncertainties in the insurance market, no projected profit sharing in the next biennium and the need for a healthy reserve to handle possible deductible payments. Based on claims history and the projected fund balance of \$1.7 million, NDUS legal counsel and the SMHS intend to engage in discussions with Risk Management regarding future funding.

EPSCoR:

ND EPSCoR uses state-appropriated funds primarily to leverage competitive research and development of EPSCoR grants from federal agencies, in order to further develop and expand the state's Science, Technology, Engineering and Mathematics (STEM) research infrastructure. To a lesser extent, ND EPSCoR leverages private-sector funds that facilitate the transfer of university research to the private sector. The ability to build research infrastructure in the state is dependent upon the ability of ND EPSCoR to compete for the federal EPSCoR programs, and it is limited by the availability of state funds that can be used as match toward these programs.

North Dakota EPSCoR currently participates in EPSCoR programs affiliated with the National Science Foundation (NSF), the National Institutes of Health (NIH), the National Aeronautics and Space Administration (NASA), the Environmental Protection Agency (EPA), the Department of Energy (DOE), and the Department of Defense (DoD) to implement a multi-faceted infrastructure development plan that:

- Increases the number of scientists and engineers engaged in research of national significance, who will then be able to compete effectively for merit-based external grants and contracts;
- Improves the productivity of these researchers as determined by standard benchmarks (e.g., number of grants submitted to external agencies, papers published in refereed journals, and M.S. and Ph.D. graduates in STEM areas);
- Increases the number of students involved in STEM research, particularly members of underrepresented groups (e.g., low income, first-generation college, women, American Indians);
- Fosters university-private sector partnerships and promotes the transfer of university research to the commercial sector.

North Dakota EPSCoR programs are open to all NDUS faculty and students. Many programs, including elements of the NIH program, are aimed specifically at developing student-centered research opportunities at four-year comprehensive and liberal arts universities and the tribal colleges.

The effectiveness of the ND EPSCoR development plan is best indicated by the ability of EPSCoR-supported researchers to compete for external awards:

- For the period from 2005-2009, the investment of \$10.84M in appropriated funds to ND EPSCoR has resulted in \$58.63M in extramural principal investigator grants.
- Over the life of ND EPSCoR, 1986-2009, the state's investment of \$32.5M has resulted in over \$264M in merit-based extramural grants—an 8:1 **Return on Investment**.
- ND EPSCoR has provided research opportunities for over 2,100 students since 1992. Many of the students report that these "hands-on" experiences made them more "job ready," as well as more competitive for positions after graduation.
- Six agencies have partnered with ND EPSCoR: NSF, NIH, NASA, EPA, DOE, and DoD.

The 2011-13 general fund request of \$8.7 million for ND EPSCoR is \$1,650,000 more than the 2009-11 appropriation. To compete for National Science Foundation EPSCoR funds, requires a dollar for dollar state cash commitment. The state funds are passed through to UND and NDSU to provide the cost share. UND and NDSU receive the federal funds directly and therefore, the federal funds are not included in the NDUS Office budget request. This level of research matching funds will provide an estimated \$19.7 million in federal funds, an increase of \$2.23 M over 09-11. Without the increased \$1.65 million state cash match, federal funds are estimated at \$15.96 million, a reduction of \$1.51 M from 09-11.

PROGRAM NARRATIVE

215 ND University System

Date: 01/13/2011

Time: 11:17:30

Program: System Grant Programs

Reporting level: 00-215-120-00-00-00-00000000

Explanation of Program Costs

TITLE II: Federal funding authority is requested at the same level as 2009-11, or \$695,600.

SYSTEM INFORMATION TECHNOLOGY SERVICES (SITS): The total 2011-13 budget request for SITS equals \$44,051,008 (\$43,511,571 GF and \$539,437 SF). This consists of 2009-11 adjusted general fund base funding for the SITS operations, totaling \$29,540,054, plus a general fund increase of \$10,771,517 in the base budget request and \$3.2 million in one-time funds, as well as a request for \$539,437 from the student loan trust fund..

Base budget general fund increases, totaling \$10,771,517, include the following:

- \$2,354,517 SITS pool parity (**See budget change code AA1 for details**)
- \$4.3 million for a technology infrastructure pool (**See budget change code AA3 for details**)
- \$3,527,000 for technology maintenance (**See budget change code AA4 for details**)
- \$590,000 to replace estimated decrease in funding from the Student Loan Trust fund for 6 ConnectND Campus Solutions positions (**See budget change code AA6 for details**)

The \$3.2 million request for a one-time technology infrastructure pool is detailed in **budget change code AD23**.

The Student Loan Trust Fund (SLND) currently provides \$1,020,600 for 6 ConnectND Campus Solutions positions which have been supported since about 1993 by either SLND directly or, in the 09-11 biennium, by SLND. 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. The salary and fringe benefits costs to continue these positions is \$108,837 for 2011-13. The special fund request from SLND, totaling \$539,437, consists of the 2011-13 total estimated cost of the positions (\$1,129,437), less \$590,000 requested in state general fund base support (noted above) to replace the estimated decrease in SLND funding.

PROFESSIONAL LIABILITY INSURANCE: The 2011-13 biennial budget request includes a reduction in the professional liability insurance of \$300,000, from \$1.1 million to \$800,000. (**See budget change code AA13 for details**)

EPSCoR: The 2011-13 general fund request of \$8.7 million for EPSCoR is \$1.65 million more than the 2009-11 appropriation. To compete for National Science Foundation EPSCoR funds, requires a dollar for dollar state cash commitment. The state funds are passed through to UND and NDSU to provide the match. UND and NDSU receive the federal funds directly and therefore, the federal funds are not included in the NDUS Office budget request. This level of research matching funds will provide an estimated \$19.7 million in federal funds, an increase of \$2.23 M over 09-11. Without the increased \$1.65 million state cash match, federal funds are estimated at \$15.96 million, a reduction of \$1.51 M from 09-11.

CAPITAL AND INFRASTRUCTURE EMERGENCY CONTINGENCY FUND: This pool of funds, totaling \$2.5 million, would be allocated to address emergency needs related to capital facilities and infrastructure. Examples of where a fund of this nature could have recently been used include the Minard Hall collapse at NDSU and VCSU Osmon Fieldhouse structural deficiencies.

Program Goals and Objectives

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Grant Programs**Reporting level:** 00-215-120-00-00-00-00000000

TITLE II: A federally funded program to improve the quality of teaching and instruction in math and science in the United States. The NDUS Office distributes the federal funds on a competitive basis to institutions of higher education and organizations to provide services to elementary and secondary teachers to improve the teaching-learning process in mathematics and science. The ultimate goal is to improve both pedagogy and student performance.

SYSTEM INFORMATION TECHNOLOGY SERVICES (SITS): The North Dakota University System is committed to using current technology to create an enhanced human environment, positioning itself to adopt and implement future technologies for the benefit of NDUS students and employees and then citizens of the State of North Dakota. System Information Technology Services (SITS) provides a portfolio of technology activities in support of the North Dakota University System. The NDUS Chief Information Officer, who is responsible for providing overall leadership, vision, strategy, management and accountability for system-wide information technology services, leads the SITS office. SITS departments include:

- Office of the CIO, Project Planning and Portfolio Management, System software licensing and contract management.
- ConnectND: (Oracle's PeopleSoft Enterprise Human Resources, Financial, and Campus Solutions along with other ancillary administrative systems).
- Academic, Research and Learning Technologies (ARLT): Encompasses IT services that support the academic, research and learning missions of the NDUS institutions via the following areas:
 - Advanced Learning Technologies (ALT): Interactive Video Network and other video and audio conferencing services, web conferencing and collaboration technologies, and learning management software.
 - On-line Dakota Information Network (ODIN): Provides library automation services to the NDUS, the State Library, K-12 and public libraries.
 - IT Security Office: The NDUS Information Technology Security Officer (ITSO) administers information system security policy, programs, and processes for the North Dakota University System. The NDUS IT Security Officer serves as the liaison between NDUS institutions and the Service Provider in working to resolve security issues affecting or originating from the Institutions.
 - Higher Education Computer Network (HECN): Coordinates system-wide support and infrastructure services, including help-desk, wide-area networking (in conjunction with the State ITD), Internet2, and other academic and research support services via service level agreements with the University of North Dakota and North Dakota State University.

North Dakota University System Online (NDUSO) is an internet-based system-wide collaboration for the delivery of collaborative course/certificates/programs. Because of its significant use of information technologies it is considered an information technology area reporting to the Vice Chancellor of Academic Affairs.

SITS GOALS AND OBJECTIVES INCLUDE:

GOAL ONE: To support North Dakota University System infrastructure needs.

Purpose: This goal is the foundation for Information Technology (IT) in support of NDUS business processes. Infrastructure holds information technology systems together and allows systems to communicate with each other over a network such as STAGEnet. It includes such things as security and access control that is called "middleware." In addition, policies, procedures, and guidelines must be developed and updated as needed. The process that provides a blueprint for establishing information technology policies, procedures, and guidelines to promote effective use of information technology is called Enterprise Architecture. Also of critical importance to research and economic development is North Dakota's involvement in the Northern Tier Network Consortium to connect North Dakota and other northern tier states to national research networks.

Strategy Objectives:

1. Offer reliable, cost-effective and appropriate NDUS network services.
2. Provide middleware tools and technologies to help people more easily use networked resources and services while ensuring security and privacy of the information.
3. Prepare the data network Internet Protocol (IP) infrastructure for the convergence of voice, data, and video along with other collaboration tools on a single network.
4. Enable libraries to provide easy access to licensed electronic information.
5. Provide IT enterprise architecture and project management leadership.
6. Provide linkage through STAGEnet, Internet2, and the Northern Tier Network to national and international research and development networks.

PROGRAM NARRATIVE**215 ND University System****Date:** 01/13/2011**Time:** 11:17:30**Program:** System Grant Programs**Reporting level:** 00-215-120-00-00-00-00000000

GOAL TWO: To improve North Dakota University System information technology-enabled business processes and services while providing and managing resources to align with strategic goals.

Purpose: This goal is the core that supports business processes of the institutions and the North Dakota University System (NDUS). Information technology (IT) is a necessary and increasingly more important resource in achieving the NDUS' goals for student learning, expanding research, and public service. In order for institutions to remain competitive and offer support for students, faculty and staff, the NDUS will provide and manage resources to align with the NDUS' strategic goals. The NDUS will strive to deliver the most effective technology within available resources.

Strategy Objectives:

1. Work with state government to maintain critical core ConnectND functions and implement upgrades and enhancements to the financial/human resources management and data warehouse systems.
2. Work to maintain critical core ConnectND functions and implement upgrades and enhancements to the student management, data warehouse, library, and academic technology systems.
3. Enhance the enterprise project management office including enterprise architecture to provide project management oversight, enterprise architecture administration, and IT planning in conjunction with the NDUS Chief Information Officer (CIO).
4. Enhance educational experiences with new or re-purposed resources that expand user services, technologies, and initiatives.
5. Use the enhanced communications capabilities made available with STAGenet to improve services to students, faculty, staff and the citizens of the state.
6. Implement a converged environment that supports voice, data, video and collaboration systems.
7. Hire/train professional staff to meet the needs of supporting NDUS services.

GOAL THREE: To improve and enhance North Dakota University System student learning and customer focus.

Purpose: Through the use of technology, empower student learning and development. Provide a near seamless environment for learning through boundless access to information, educational, and research resources both inside and outside the classroom for all types of students from undergraduates to life-long learners. Encourage and support an operational environment in which characteristics of its customers – student, faculty, staff, residents of North Dakota, and affiliates worldwide – are identified, their needs are understood, relationships and expectations are effectively managed, and quality assurance is fostered for high-quality services and support.

Strategy Objectives:

1. Create an environment for enhancing learning where opportunities and resources are explored, best practices collected, and deploying strategies are developed, implemented and evaluated. Examples include distributed education, effective use of technology in the classroom, and library linkages.
2. Create the means for easy, efficient, and reliable access to learning resources anytime and anyplace and for learning experiences that enable collaboration among learners.
3. Evaluate enhancements to the Online Dakota Information Network's (ODIN) library systems and services to improve functionality that supports the evolving needs of students.
4. Continually improve standards, policies, procedures, and services that facilitate seamless, integrated learning.
5. Identify customer characteristics and respond to their expectations and needs.
6. Develop and implement a system-wide customer relationship management system in support of customer needs.
7. Establish a mechanism that leverages the resources of the NDUS to facilitate education decision making by customers regarding instruction, research, information access, and service offerings.
8. Continue to gather feedback from the NDUS user community on services provided by NDUS SITS.

GOAL FOUR: To improve and enhance North Dakota University System collaborative efforts.

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Grant Programs**Reporting level:** 00-215-120-00-00-00-00000000

Purpose: Working together with the state, K-12, and other constituents we are able to bring and support new and existing technologies to the state of North Dakota. Communicating with stakeholders is an important factor and we must work together in making necessary information available to every administrator, faculty, staff, and student across the North Dakota University System institutions.

Strategy Objectives:

1. Monitor NDUS help services so they are optimized within the NDUS community.
2. Implement mechanisms to improve communications with all stakeholders of the NDUS System Information Technology Services (SITS).
3. Collaborate with NDUS institutions, K-12, state and local governments, and libraries to identify appropriate learning and research support systems and converged services.
4. Develop a common architecture that encompasses available educational resources and systems and breaks down barriers between institutions, libraries, and other sources of learning.
5. Work with the Online Dakota Information Network (ODIN) libraries to expand virtual and digital holdings.
6. Promote Internet2 and cyberinfrastructure. (NOTE: The term cyberinfrastructure includes computing cycles and broadband networking, massive storage and managed information, observation and measurement tools, and leadership on shared standards, middleware, and common applications for scientific computation. It facilitates new applications, collaboration, and interoperability across institutions and disciplines).
7. Foster efforts that lead to the integration and streamlining of video, audio, and data collaborations in cross-platform environments.
8. Provide information to enhance accountability to stakeholders.
9. Collaborate with business and industry to identify the need for IT workers, promote career opportunities, and provide needed education and training.

The funding for NDUS-Online is also included in the SITS pool. NDUS-O includes funding for the Distance Education Coordinator and for initiatives to fund various projects to support SBHE Long-Range Goal 4: Develop a delivery system capable of making the capacities of the NDUS accessible to all of North Dakota: (a) learning centers; (b) distance delivery; (c) collaborative delivery; and (d) duplicated programs where appropriate.

PROFESSIONAL LIABILITY INSURANCE: To provide funding for UND's medical malpractice coverage, and continued coverage for student intern programs.

EPSCoR: EPSCoR (Experimental Program to Stimulate Competitive Research) was created in 1979 in response to Congressional criticism that NSF was not fulfilling a requirement of its original legislation to strengthen scientific research throughout the country. The purpose of EPSCoR is to improve research in states that have historically fared poorly in their efforts to attain federal funding.

Funded through federal-state-private sector partnerships, ND EPSCoR manages a comprehensive research development plan that involves the following:

- Infrastructure Improvement Programs
- Science Outreach and Recruitment Programs
- Technology Transfer and Commercialization Programs
- Tribal Colleges Programs

The goals of ND EPSCoR are consistent with those of the NDUS Roundtable Report, and the multi-faceted infrastructure development plan outlined above and collectively addresses the six cornerstones of the Roundtable. Specifically, with respect to Cornerstone 1: The Economic Development Connection, the Roundtable Report states "The research foundation on which entrepreneurial activity will necessarily be based must be expanded...To this end, the state should maximize the opportunities of EPSCoR funding available through Congress to assist in developing research and technology infrastructure..."

The ND EPSCoR goal is to obtain federal grants to enhance research infrastructure using state match to leverage federal dollars. Reduction in state cash commitment would result in ineligibility for applying for federal funds and the reduction of a number of key infrastructure programs.

Additional details can be found at www.ndepscor.nodak.edu.

PROGRAM NARRATIVE

215 ND University System

Date: 01/13/2011**Time:** 11:17:30**Program:** System Grant Programs**Reporting level:** 00-215-120-00-00-00-00000000

CAPITAL AND INFRASTRUCTURE EMERGENCY CONTINGENCY FUND: To provide capital funds to be allocated by the Board to the campuses to address capital facilities and infrastructure emergencies, as they arise during the biennium.

REQUEST DETAIL BY PROGRAM215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Grant Programs		Reporting Level: 00-215-120-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operations Pool					
Operating Fees and Services	8,085	0	0	0	0
Total	8,085	0	0	0	0
Operations Pool					
General Fund	8,085	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	8,085	0	0	0	0
Title II Federal Program					
Grants, Benefits & Claims	639,207	695,600	0	695,600	0
Total	639,207	695,600	0	695,600	0
Title II Federal Program					
General Fund	0	0	0	0	0
Federal Funds	639,207	695,600	0	695,600	0
Special Funds	0	0	0	0	0
Total	639,207	695,600	0	695,600	0
System Information Technology Services					
Operating Fees and Services	31,416,554	30,569,885	10,281,123	40,851,008	3,200,000
Total	31,416,554	30,569,885	10,281,123	40,851,008	3,200,000
System Information Technology Services					
General Fund	28,642,754	29,540,054	10,771,517	40,311,571	3,200,000
Federal Funds	0	0	0	0	0
Special Funds	2,773,800	1,029,831	(490,394)	539,437	0
Total	31,416,554	30,569,885	10,281,123	40,851,008	3,200,000
Professional Liability Insurance					
Operating Fees and Services	1,100,000	1,100,000	(300,000)	800,000	0
Total	1,100,000	1,100,000	(300,000)	800,000	0
Professional Liability Insurance					
General Fund	1,100,000	1,100,000	(300,000)	800,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Grant Programs		Reporting Level: 00-215-120-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	1,100,000	1,100,000	(300,000)	800,000	0
Competitive Research Program					
Grants, Benefits & Claims	5,650,000	7,050,000	1,650,000	8,700,000	0
Total	5,650,000	7,050,000	1,650,000	8,700,000	0
Competitive Research Program					
General Fund	5,650,000	7,050,000	1,650,000	8,700,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,650,000	7,050,000	1,650,000	8,700,000	0
Total Expenditures	38,813,846	39,415,485	11,631,123	51,046,608	3,200,000
Funding Sources					
General Fund					
Total	35,400,839	37,690,054	12,121,517	49,811,571	5,700,000
Federal Funds					
E002 Title II	639,207	695,600	0	695,600	0
Total	639,207	695,600	0	695,600	0
Special Funds					
340 Higher Ed Special Rev Fund 215F	0	1,029,831	(490,394)	539,437	0
432 Permanent Oil Tax Trust Fund	2,773,800	0	0	0	0
Total	2,773,800	1,029,831	(490,394)	539,437	0
Total Funding Sources	38,813,846	39,415,485	11,631,123	51,046,608	5,700,000

CHANGE PACKAGE DETAIL

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Grant Programs			Reporting Level: 00-215-120-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 Parity		0.00	2,354,517	0	108,837	2,463,354
A-A 12 Base Operating and Cash Carryover		0.00	0	0	(9,231)	(9,231)
A-A 13 Reduce Professional Liability Insurance		0.00	(300,000)	0	0	(300,000)
A-A 3 Technology Infrastructure Pool		0.00	4,300,000	0	0	4,300,000
A-A 4 Technology Maintenance		0.00	3,527,000	0	0	3,527,000
A-A 6 KSU Vet Med and CND Position Funding		0.00	590,000	0	(590,000)	0
A-A 9 EPSCoR Matching Funds		0.00	1,650,000	0	0	1,650,000
Total Ongoing Budget Changes		0.00	12,121,517	0	(490,394)	11,631,123
Total Base Budget Changes		0.00	12,121,517	0	(490,394)	11,631,123

Optional Budget Changes

One Time Optional Changes

A-D 23 Technology Infrastructure	3	0.00	3,200,000	0	0	3,200,000
A-D 25 Capital and Infrastructure Emergency Contingenc	5	0.00	2,500,000	0	0	2,500,000
Total One Time Optional Changes		0.00	5,700,000	0	0	5,700,000
Total Optional Budget Changes		0.00	5,700,000	0	0	5,700,000

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Projects**Reporting level:** 00-215-130-00-00-00-00000000**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 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 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

CAPITAL BOND PAYMENTS: This appropriation provides payments for bond indebtedness for the campuses.

TWO YEAR CAMPUS MARKETING: The campaign's success will be measured by comparing the September 2009 benchmark study to the 2011 research results. Responses from the four target audiences (students, parents, counselors and the general public) will be compared using the same criteria:

- Top of mind awareness
- Overall view of community colleges
- Convincing someone to enroll at a community college
- Perception of community college and
- Post-secondary plans

See also "Explanation of Program Costs" for additional information.

Explanation of Program Costs**CAPITAL BOND PAYMENTS:**

The amount included in the budget request for capital bond payments was provided by the Industrial Commission, for scheduled payments during the 2011-13 biennium. **Total = \$12,254,769 (\$11,837,519 GF; \$417,250 SF)**

ACADEMIC AND TECHNICAL PROGRAM REVOLVING START UP FUND:

The funds from this **\$3 million** request will create a new program start-up revolving fund to meet state needs, allocated on a one-time funding basis, to assist campuses with program start-up costs until the program generates sufficient enrollment and revenues. This base appropriation would be available in future biennia to be allocated to other new academic and technical programs.

TWO YEAR CAMPUS MARKETING:

\$800,000 in funding was approved by the 2009 Legislative Assembly and incorporated into SB 2003 as base funding for the Community College Awareness Initiative (CCAI) to build awareness and enhance the image of North Dakota University System community colleges. Based on results of research completed in summer 2009, the NDUS Public Affairs Council (PAC) members and an ad agency developed the overall campaign plan, taking into consideration the best tools for communicating with specific target audiences. PAC members and the agency regularly discuss marketing strategies to make the best investment over the biennium.

PROGRAM NARRATIVE

Date: 01/13/2011

215 ND University System

Time: 11:17:30

Program: System Projects

Reporting level: 00-215-130-00-00-00-00000000

The North Dakota Community College logo, landing page, TV, print, radio and social media ads were approved in January and February 2010. The PAC members and college presidents were involved in the concept approval process, and PAC members provided final approval on all materials prior to the launch. A news conference was used to kick-off the campaign. The TV and print ads were featured as well as a new website landing page directing viewers to the five community colleges.

Two statewide media campaign flights took place Feb. 22, 2010, through March 14, 2010, and April 5 through April 19, 2010. The campaigns include statewide broadcast and cable TV schedules as well as radio spots, newspaper ads and facebook ads. This budget includes two additional media flights: Nov. 8, 2010, through Dec. 5, 2010, and Feb. 7, 2011, through March 6, 2011. The results of the media flights have been measured by the number of hits to the landing page and a post-campaign media audit. Social media marketing through facebook ads was very successful as measured by the "click-through" access to campus websites from North Dakota high school students and their parents. Facebook advertising is connected to geographic and demographic information provided in the profile information of facebook users.

Campaign Tracking: The Community College Awareness Initiative uses the following trackable URLs:

TV ads: www.ndcommunitycolleges.com

Radio ads: www.ndcommunitycolleges.net

Print ads: www.ndcommunitycolleges.info

Facebook ads: www.ndcommunitycolleges.org

All URLs point to a landing page, which links directly to the five community college websites: the North Dakota University System website; RUreadynd.com, a Student Loans of North Dakota career planning tool; and the community college academic program matrix. The performance of each medium can be measured by using the trackable URLs. This tracking includes where visitors come from as well as where they go when they leave the landing page.

By containing the cost of research, more CCAI funding can be used to reach target audiences. As a result, the agency recommended conducting one survey per biennium, and the campaign timeline includes a post-campaign survey in the fall of 2011. Although it would be ideal to have quantitative research results prior to January 2011, to do so would limit direct campaign efforts to change statewide perceptions of community colleges. Given that this campaign provides the first opportunity to address this issue in the state, it is anticipated that a longer timeline will be needed to affect real changes in perception. Waiting to conduct additional research until 2011 will allow for the marketing efforts to make a more significant impact.

SECURITY AND EMERGENCY PREPAREDNESS

This one-time funding, totaling \$2 million, would address building and infrastructure improvements to enhance security and emergency preparedness for students, faculty and staff. Examples of where the funds would be used to update facilities with safety upgrades, include: keyless card entry, fire alarms, public announcement systems, cameras, building alarms, improved lighting, phone system upgrades to include a phone in each room, emergency power upgrades, etc. During the 2009-11 biennium, SB2003 included \$750,000 in base state general funds in a pools in the NDUS Office budget for security and emergency preparedness. The funds were allocated to the 11 campuses, and examples of the use of the funds include: installation of security cameras, access control systems, operational expenses relating to the Notifind system, costs associated with preparing and reviewing emergency preparedness plans, siren/loud speaker systems, part-time security and others.

STUDENT MENTAL HEALTH

Based on the recommendation of the Student Mental Health Services Task Force, the budget request of the NDUS Office includes \$12,000 (base funding) to contract services for after hours at 11 campuses.

In addition, the following recommendations (**totaling \$156,000**) were included in the report, and are requested as one-time funding in the budget request:

1. The System should provide ongoing training on student mental health issues for campus mental health providers, as well as more general training for faculty, staff and students. The creation of a "North Dakota College Mental Health" website that would contain information about each campus and the mental health services available, best practice information for mental health providers and information for the general public (e.g. parents, students, etc). **Estimated cost \$4,000**

PROGRAM NARRATIVE

Date: 01/13/2011

215 ND University System

Time: 11:17:30

Program: System Projects

Reporting level: 00-215-130-00-00-00-00000000

2. Ongoing training through WICHE was not part of the original recommendations, but a request was made to consider one of two training options that WICHE has to offer (i.e. Mental Health First Aid and the Integrated/Collaborative Models of Depression and Anxiety Treatment). Because NDSU is currently participating in a research study related to Mental Health First Aid, sponsored by WICHE, and the rest of the System schools should be eligible to take part in the second year of the study, contracting for Mental Health First Aid training would not seem to be a cost-effective use of funds. Training campus health centers and counseling centers in the Integrated/Collaborative Models of Depression and Anxiety Treatment would seem to be the better option of the two offerings. Having campus health and counseling centers similarly trained and working together would certainly be a benefit for our students. **WICHE's estimate of cost to train system schools in this model is \$125,000.**
3. The System should create state-wide guidelines for the creation, training and functioning of students of concern committees/behavioral intervention teams. All campuses should have such a team. Other than individuals' time, there are no costs anticipated with the creation and functioning of students of concern committees/behavioral intervention teams. It is recommended that system-wide training be scheduled for such teams, with an **estimated cost of \$13,000** for two day behavioral intervention team training. Estimate from the National Center for Higher Education Risk Management (NCHERM).
4. The System should develop a program that consistently collects data on the mental health of students and their use of mental health providers on and off campus. It is proposed that the System complete the National College Health Assessment and the CORE Alcohol and Other Drug Survey on alternate years. Current costs for use of the National College Health Assessment, based on the use of web-based administration and based on 100% of students surveyed, are **estimated at \$14,000.**

COMPREHENSIVE CAREER PLANNING INITIATIVE:

Three factors are combining to create the "perfect storm" for North Dakota's workforce. A robust state economy is resulting in workforce shortages developing across many professions and in every region of the state. This is particularly true for the energy and information technology workforces, but the workforce situation has become a statewide concern. A large proportion of the state's stable long-term workforce is currently composed of baby boomers who will be retiring in large numbers in the next decade. These retirements will create workforce vacancies at an unprecedented rate. Finally, with a 31% decline in the number of high school graduates between 2000 and 2015, the North Dakota education to workforce pipeline will necessarily need to become much more efficient – producing a higher percentage of academically prepared graduates who are well informed on current workforce opportunities. Together these issues create a major statewide challenge meriting a focused statewide response. For example, according to Job Service North Dakota and ACT data, 7% of the projected job openings in the state are related to information technology but only 3% of high school students are interested in information technology careers. Of the 3% of students interested, fewer than one third are academically prepared for information technology careers. Addressing these issues will require a concerted P-20 academic and career planning effort in partnership with employers in the state, and the \$600,000 one-time request would be used in this planning effort to meet higher education workforce preparation responsibilities and to complement existing and proposed K-12 career development efforts. A more specific plan for the use of the \$600,000 one-time funds will be developed in Fall 2010.

Program Goals and Objectives

CAPITAL BOND PAYMENTS: To provide payments for bond indebtedness for the campuses of the NDUS.

ACADEMIC AND TECHNICAL PROGRAM REVOLVING START UP FUND: In the absence of dedicated funding to address new program start-up costs, campuses have largely had to rely on internally reallocated funds in order to establish new or expanded programs. While that may be a desirable alternative, it is many times difficult to respond in a timely manner to new program needs if campuses must first wait to phase out an existing program, which can take up to four years, as students are enrolled in those existing programs. The funds from this \$3 million request will create a new program start-up revolving fund to meet state needs, allocated on a one-time funding basis, to assist campuses with program start-up costs until the program generates sufficient enrollment and revenues. This base appropriation would be available in future biennia to be allocated to other new academic and technical programs.

Criteria, along with a review and approval process will be established to ensure clarity and accountability for the use of the pool funds. Examples of the criteria that the new or expanded programs would be required to meet could include: 1.) addresses ND workforce needs; 2.) student demand; 3.) consistency with SBHE strategic plan; 4.) compatibility with campus mission, etc

PROGRAM NARRATIVE**Date:** 01/13/2011**215 ND University System****Time:** 11:17:30**Program:** System Projects**Reporting level:** 00-215-130-00-00-00-00000000

TWO YEAR CAMPUS MARKETING: Initial purpose: As outlined in the 2008 Community College Awareness Initiative Request for Proposal, the main purpose of the initiative is to "build awareness and enhance the image of North Dakota University System community colleges; this will benefit residents of North Dakota, all North Dakota University System institutions and the state economy." Increasing awareness and improving perceptions is a necessary first step toward increasing enrollment. Accordingly, increasing enrollment was not included as a goal for fall 2010.

Going Forward: In addition to the media campaign, this initiative includes direct mailing of a brochure to junior and senior high school students statewide and distributing the brochure at appropriate conferences, such as the *Career Opportunities in North Dakota's Energy Industry* conference in Bismarck Aug. 10 and 11, 2010. The brochures also will be mailed to North Dakota school counselors and career advisors and to schools where the media campaign has overlapped in Minnesota, South Dakota and Montana. Public relations and social media activities will continue; opportunities to partner with key state entities, such as the Department of Career and Technical Education and the Department of Commerce, will be considered.

SECURITY AND EMERGENCY PREPAREDNESS: To address building and infrastructure improvements to enhance security and emergency preparedness for students, faculty and staff.

STUDENT MENTAL HEALTH: The Student Mental Health Services Task Force was charged to identify the critical issues related to student mental health, determine the mental health services currently available on each of the NDUS campuses, assess the capacity and effectiveness of the campuses to meet the mental health needs of students and make recommendations to the Chancellor on how to improve services where necessary. The budgets of the NDUS Office and campuses include funding requests for a number of recommendations that were included in their final report, December 2009.

COMPREHENSIVE CAREER PLANNING INITIATIVE: To provide for comprehensive P-20 career planning services with the NDUS. See also, Explanation of Program Costs

REQUEST DETAIL BY PROGRAM215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Projects		Reporting Level: 00-215-130-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Assets					
Other Capital Payments	15,319,092	12,014,048	240,721	12,254,769	0
Total	15,319,092	12,014,048	240,721	12,254,769	0
Capital Assets					
General Fund	15,319,092	11,296,798	540,721	11,837,519	0
Federal Funds	0	0	0	0	0
Special Funds	0	717,250	(300,000)	417,250	0
Total	15,319,092	12,014,048	240,721	12,254,769	0
Two Year Campus Marketing					
Operating Fees and Services	0	800,000	0	800,000	0
Total	0	800,000	0	800,000	0
Two Year Campus Marketing					
General Fund	0	800,000	0	800,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	800,000	0	800,000	0
Security and Emerg. Preparedness					
Operating Fees and Services	0	0	0	0	2,000,000
Total	0	0	0	0	2,000,000
Security and Emerg. Preparedness					
General Fund	0	0	0	0	2,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	2,000,000
Academic and Tech Prog Revolving Fund					
Operating Fees and Services	0	0	3,000,000	3,000,000	0
Total	0	0	3,000,000	3,000,000	0
Academic and Tech Prog Revolving Fund					
General Fund	0	0	3,000,000	3,000,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Projects		Reporting Level: 00-215-130-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	0	0	3,000,000	3,000,000	0
Student Mental Health					
Operating Fees and Services	0	0	12,000	12,000	156,000
Total	0	0	12,000	12,000	156,000
Student Mental Health					
General Fund	0	0	12,000	12,000	156,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	12,000	12,000	156,000
Total Expenditures	15,319,092	12,814,048	3,252,721	16,066,769	2,156,000
Funding Sources					
General Fund					
Total	15,319,092	12,096,798	3,552,721	15,649,519	2,756,000
Special Funds					
340 Higher Ed Special Rev Fund 215F	0	717,250	(300,000)	417,250	0
Total	0	717,250	(300,000)	417,250	0
Total Funding Sources	15,319,092	12,814,048	3,252,721	16,066,769	2,756,000

CHANGE PACKAGE DETAIL

215 ND University System
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:17:30

Program: System Projects			Reporting Level: 00-215-130-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 2 Capital Bond Payment Base and Increase		0.00	11,837,519	0	417,250	12,254,769
A-A 5 Academic and Tech Startup Revolving Fund		0.00	3,000,000	0	0	3,000,000
A-A 8 Student Mental Health Services		0.00	12,000	0	0	12,000
A-F 1 Remove Funding for Cap Bond Pmts		0.00	(11,296,798)	0	(717,250)	(12,014,048)
Total Ongoing Budget Changes		0.00	3,552,721	0	(300,000)	3,252,721
Total Base Budget Changes		0.00	3,552,721	0	(300,000)	3,252,721

Optional Budget Changes

One Time Optional Changes

A-D 21 Mental Health Services	1	0.00	156,000	0	0	156,000
A-D 22 Comprehensive Career Planning	2	0.00	600,000	0	0	600,000
A-D 24 Emergency Preparedness and Security	4	0.00	2,000,000	0	0	2,000,000
Total One Time Optional Changes		0.00	2,756,000	0	0	2,756,000
Total Optional Budget Changes		0.00	2,756,000	0	0	2,756,000