

PROGRAM NARRATIVE**Date:** 01/13/2011**230 University of North Dakota****Time:** 11:18:51**Program:** University of North Dakota**Reporting level:** 00-230-100-00-00-00-00000000**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 following is selected statistics over a broad range of areas within UND.

UND's total enrollment for fall 2009 was **13,172** students in 217 fields of study from baccalaureate through doctoral and professional degrees. 46% come from North Dakota; the rest represent all other states, eight Canadian provinces, and more than 50 nations.

Undergraduate education is offered in 217 fields of study and 2,938 courses. The four most popular areas include commercial aviation, elementary education, psychology, and nursing. Undergraduate enrollment totaled **10,440** in fall 2009.

Graduate education is offered in 83 programs, including professional programs in law (J.D.) and medicine (M.D.). Graduate and professional enrollment for fall 2009 was **2,732**.

The University of North Dakota awarded 1,859 Bachelor's, 475 Master's or Specialist, 105 Doctoral, and 139 Professional degrees between July 1, 2008 - June 30, 2009.

As of March 2009, UND employs 2,737 benefitted faculty and staff, 779 non-benefitted faculty/graduate students and researchers, and 2,869 student and temporary staff employees.

The Chester Fritz Library is the largest in the region, holding 2 million print and non-print items. UND's library system also includes the Olaf Thormodsgard Law Library and the Harley E. French Library of the Health Sciences, serving the law and medical schools.

The University of North Dakota had approximately \$95.39 million in total sponsored research program expenditures in fiscal year 2009. Input-output analysis indicates that the economic impact of these awards on Grand Forks County, the State of North Dakota, and the North Central Census Region was a staggering \$195 million in economic output, 1,648 jobs, and over \$19.3 million in local, state, and federal tax revenue, according to a recent study by the UND Bureau of Business and Economic Research.

With more than 30 academic programs for American Indians, UND has graduated around 20 percent of working American Indian physicians through the Indians into Medicine program. Since 1990, 93 percent of American Indian students in the Recruitment and Retention of American Indians in Nursing program have earned nursing degrees.

The American Academy of Family Physicians ranks UND School of Medicine and Health Sciences as the top medical school in the country for graduating family medicine physicians.

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One of the hallmarks of UND is its mission of public engagement and service to the state, region, and nation. The Ina Mae Rude Entrepreneur Center and the Norm Skalicky Technology Incubator nurture emerging businesses and anchor the Red River Valley Research Corridor. Princeton Review and Entrepreneur Magazine ranks UND among the "Top 10 Most Entrepreneurial Undergraduate Campuses in the Country."

The University is regarded as a leading proponent of the arts in North Dakota and the region. UND sponsors more than a dozen musical organizations and stages multiple theater productions, and more than 60,000 people a year enjoy music, dance, Broadway productions, theatre, lectures, and more at the Chester Fritz Auditorium. More than 40,000 visitors each year see exhibitions at the North Dakota Museum of Art on campus. A highlight of each spring is the Writers Conference, which includes nationally and internationally known writers who give readings and take part in panel discussions.

UND's award-winning, student-produced television news show, Studio One, is available by cable to more than 3 million viewers in three states and one Canadian province.

The John D. Odegard School of Aerospace Sciences is proud of its status as the most technologically advanced collegiate environment for aerospace education in the world and has one of the world's largest training fleets.

The Departments of Electrical Engineering and Space Studies collaborated with the Upper Midwest Aerospace Consortium to design and build the International Space Station Agricultural Camera (ISSAC), an infrared camera capable of returning real-time images of crop development, to be mounted on the International Space Station.

UND athletic teams compete at the NCAA Division I level in men's and women's ice hockey and in 16 other sports, including football and baseball for men, soccer, volleyball, tennis and softball for women, and basketball, swimming and diving, track, cross country, and golf for both men and women.

UND's \$20 million Student Wellness Center, which opened in 2006, is a state-of-the-art facility that embraces the seven dimensions of wellness. This 106,000-square-foot building houses a three-court gymnasium, multi-activity court, cardiovascular and weight rooms, a 200-meter running track, a 28-foot-high rock-climbing wall, quite lounge, demonstration kitchen, and more.

Career Services hosted a successful 14th Annual UND Fall Career Fair; 1,204 students/alumni attended and had the opportunity to interact with 137 employers/organizations. They also held the 9th Annual UND Spring Career Fair to assist students in finding co-ops/internships and

full-time employment; 576 students/alumni had the opportunity to interact with 74 employers/organizations. Career Services coordinated 693 on-campus interview sign-ups with 43 companies/organizations. The office traffic count indicated 2,041 users of which 640 had appointments, 1,315 were walk-ins, and 86 attended a co-op orientation session and Interfase question and answer session.

A signature of the Student Success Center is the peer, drop-in tutoring program. Offering tutoring in subjects from Accounting to Spanish, the program provides peer academic assistance to students on a drop-in basis. One thousand four hundred sixty-seven (1,467) students used the services through the drop in tutoring program over the 2008-2009 academic year.

Student Health Services provided 27,859 patient visits in FY 2009, included in that number are 12,909 students who saw a provider. Here at UND, Spring 2009 enrollment is reported at 12,076 and SHS had approximately 5,678 (47% of student body) with active charts in 2008-2009 (individuals, unique patients) and of those 3,976 (70%) had some form of insurance. At least 200 individuals received one-to-one assistance from the Student Health Promotion Office each month throughout the year. The Student Health Promotion Office staff provided 42 direct presentations on a variety of health topics and assisted students in offering 29 additional programs this past year.

The Division of Continuing Education had 21,207 registrations for fiscal year 2009. They generated 24,085 student credit hours. During FY09 the UND Professional Services Team coordinated eight regional conferences that served 1,775 participants. Also during FY09, the UND TrainND Office served 1,100 incumbent workers from 317 different businesses.

PROGRAM NARRATIVE**Date:** 01/13/2011**230 University of North Dakota****Time:** 11:18:51**Program:** University of North Dakota**Reporting level:** 00-230-100-00-00-00-00000000**Campus Facility Data FY 2009**

- Building Square Feet Owned 6,038,897
- Total Number of Buildings 233
- Total Acres 547.8
- Total Acres of Roof 52.9
- Miles of Roads 5.24
- Miles of Sidewalk 25.98
- Parking Lots Square Feet 4,674,962
- Water Lines 9.49 miles
- Sanitary Sewer 7.86 miles
- Storm Sewer 9.54 miles
- Electrical 14.04 miles
- Steam Lines 11.19 miles
- Steam Condensate Lines 10.55 miles
- Communications Lines (including telecommunications) approximately 39.92 miles

Within the Division of Finance and Operations FY 2009

- 6,643 Dining Services meal contracts
- 312,844 Students transported by the shuttle services
- 13,046 Parking permits
- 31,113 Checks issued by Accounting Services
- 5,495 Average number of payments each pay period
- 2,069,981 State Fleet miles
- 1.2 million pieces of outgoing mail
- 6,039 Student U Cards issued

Explanation of Program Costs

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

Program Goals and Objectives

The following information is summarized from the University of North Dakota Strategic Plan: Building on Excellence 2005. The introductory message from then President Charles Kupchella states, "The plan's immediate predecessor, Pathways to the Future, guided the University through nearly five years of success and achievement. Building on Excellence represents an appraisal of those successes and a complete reconsideration of our circumstances and our future in this new Strategic Plan, **Building on Excellence**. We will consider such topics as (1) sustaining access to higher education, (2) the need for continuing education and lifelong learning

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opportunities, and (3) research to address nationally important issues like energy independence and homeland security. We will create new academic programs to meet the needs of the new marketplace, and we will address issues of health care costs with a focus on wellness and prevention."

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

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

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

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

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

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

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

REQUEST DETAIL BY PROGRAM230 University of North Dakota
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:18:51

Program: University of North Dakota		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	107,511,830	125,261,007	22,496,306	147,757,313	0
Total	107,511,830	125,261,007	22,496,306	147,757,313	0
Operating Expenses					
General Fund	107,511,830	125,261,007	22,496,306	147,757,313	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	107,511,830	125,261,007	22,496,306	147,757,313	0
Capital Assets					
Land and Buildings	0	5,400,000	53,590,000	58,990,000	5,953,000
Other Capital Payments	0	0	0	0	281,013
Extraordinary Repairs	6,343,693	2,300,545	2,111,021	4,411,566	0
Total	6,343,693	7,700,545	55,701,021	63,401,566	6,234,013
Capital Assets					
General Fund	6,343,693	2,300,545	61,101,021	63,401,566	6,234,013
Federal Funds	0	0	0	0	0
Special Funds	0	5,400,000	(5,400,000)	0	0
Total	6,343,693	7,700,545	55,701,021	63,401,566	6,234,013
Capital Assets-Carryover					
Land and Buildings	0	1,565,182	(1,565,182)	0	0
Total	0	1,565,182	(1,565,182)	0	0
Capital Assets-Carryover					
General Fund	0	1,565,182	(1,565,182)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,565,182	(1,565,182)	0	0
Capital Projects - Non-State					
Land and Buildings	0	44,475,661	(22,775,661)	21,700,000	0
Total	0	44,475,661	(22,775,661)	21,700,000	0
Capital Projects - Non-State					
General Fund	0	0	0	0	0

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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
Federal Funds	0	0	0	0	0
Special Funds	0	44,475,661	(22,775,661)	21,700,000	0
Total	0	44,475,661	(22,775,661)	21,700,000	0
Capital Projects Carryover - Non-State					
Land and Buildings	0	104,717,112	(104,717,112)	0	0
Total	0	104,717,112	(104,717,112)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	104,717,112	(104,717,112)	0	0
Total	0	104,717,112	(104,717,112)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	7,178,674	0	0	0
Total	0	7,178,674	0	0	0
Deferred Maintenance					
General Fund	0	7,178,674	(7,178,674)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	7,178,674	0	0	0
Capital Assets-Federal Stimulus					
Land and Buildings	0	11,700,000	(11,700,000)	0	0
Total	0	11,700,000	(11,700,000)	0	0
Capital Assets-Federal Stimulus					
General Fund	0	0	0	0	0
Federal Funds	0	11,700,000	(11,700,000)	0	0
Special Funds	0	0	0	0	0
Total	0	11,700,000	(11,700,000)	0	0
1997 Flood Expenditures					
Land and Buildings	1,617,403	1,241,368	(1,241,368)	0	0
Total	1,617,403	1,241,368	(1,241,368)	0	0

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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
1997 Flood Expenditures					
General Fund	1,617,403	1,241,368	(1,241,368)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,617,403	1,241,368	(1,241,368)	0	0
Total Expenditures	115,472,926	303,839,549	(70,980,670)	232,858,879	6,234,013
Funding Sources					
General Fund					
Total	115,472,926	137,546,776	73,612,103	211,158,879	6,234,013
Federal Funds					
S230 Federal Fiscal Stimulus Funds	0	11,700,000	(11,700,000)	0	0
Total	0	11,700,000	(11,700,000)	0	0
Special Funds					
341 UND Fund 230C	0	154,592,773	(132,892,773)	21,700,000	0
Total	0	154,592,773	(132,892,773)	21,700,000	0
Total Funding Sources	115,472,926	303,839,549	(70,980,670)	232,858,879	6,234,013
FTE Employees	637.24	651.91	6.25	658.16	0.00

CHANGE PACKAGE DETAIL230 University of North Dakota
Biennium: 2011-2013

Bill#: HB1003

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Program: University of North Dakota			Reporting Level: 00-230-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	58,990,000	0	21,700,000	80,690,000
A-E 1 Remove ARRA Funding		0.00	0	(11,700,000)	0	(11,700,000)
A-E 2 Remove One time Funding for Def Mnt		0.00	(7,178,674)	0	0	(7,178,674)
A-E 3 Remove Capital Projects		0.00	(1,241,368)	0	(49,875,661)	(51,117,029)
Total One Time Budget Changes		0.00	50,569,958	(11,700,000)	(28,175,661)	10,694,297

Ongoing Budget Changes

A-A 1 Parity		0.00	14,386,592	0	0	14,386,592
A-A 12 2009-11 Adjusted FTE		651.91	0	0	0	0
A-A 2 Equity		0.00	3,730,280	0	0	3,730,280
A-A 3 College Affordability		0.00	2,088,846	0	0	2,088,846
A-A 4 Base Plus Incr for Extraord Repairs		0.00	4,411,566	0	0	4,411,566
A-A 7 Employee Retire Contrib Increase		0.00	683,318	0	0	683,318
A-A 8 Statewide Nursing Consortium		6.25	1,607,270	0	0	1,607,270
A-F 1 Remove Capital Assets Carryover		0.00	(1,565,182)	0	(104,717,112)	(106,282,294)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(2,300,545)	0	0	(2,300,545)
Base Payroll Change		(651.91)	0	0	0	0
Total Ongoing Budget Changes		6.25	23,042,145	0	(104,717,112)	(81,674,967)

Total Base Budget Changes

6.25	73,612,103	(11,700,000)	(132,892,773)	(70,980,670)
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Special Assessments	1	0.00	281,013	0	0	281,013
A-D 3 Small to Medium Size Capital Projects	2	0.00	5,953,000	0	0	5,953,000
Total One Time Optional Changes		0.00	6,234,013	0	0	6,234,013

Total Optional Budget Changes

0.00	6,234,013	0	0	6,234,013
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