

PROGRAM NARRATIVE

232 UND Medical Center

Date: 01/13/2011**Time:** 11:19:06**Program:** UND-Medical Center**Reporting level:** 00-232-100-00-00-00-00000000**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

- All allied health, graduate medical education, continuing medical education and medical student programs are fully accredited.
- The national exam pass rate for all allied health programs exceeds national standards.
- The national board scores for medical students are at or exceed national averages.
- Research, scholarship and creative activity make up an important part of the programs at the SMHS. A goal is to increase the Grants and Contracts funding at the SMHS to a level of \$20 million in annual awards.
- SMHS M.D. graduates receive one of their top three choices of residency programs approximately 91 percent of the time.

Explanation of Program Costs

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

Leases currently funded from general funds have been reported. Decisions to enter into new leases and/or change funding sources on existing leases are made on an ongoing basis.

Program Goals and Objectives

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

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

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

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

Progress towards these and other strategic priorities 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 PROGRAM

232 UND Medical Center
 Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Program: UND-Medical Center		Reporting Level: 00-232-100-00-00-00-00000000			
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	34,488,501	41,115,401	10,971,958	52,087,359	0
Total	34,488,501	41,115,401	10,971,958	52,087,359	0
Operating Expenses					
General Fund	34,488,501	41,115,401	10,971,958	52,087,359	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	34,488,501	41,115,401	10,971,958	52,087,359	0
Total Expenditures	34,488,501	41,115,401	10,971,958	52,087,359	0
Funding Sources					
General Fund					
Total	34,488,501	41,115,401	10,971,958	52,087,359	0
Total Funding Sources	34,488,501	41,115,401	10,971,958	52,087,359	0
FTE Employees	157.74	137.43	25.00	154.94	0.00

CHANGE PACKAGE DETAIL

232 UND Medical Center
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 4 Remove Other One time Funding		0.00	(225,000)	0	0	(225,000)
Total One Time Budget Changes		0.00	(225,000)	0	0	(225,000)
Ongoing Budget Changes						
A-A 1 Parity		0.00	3,333,300	0	0	3,333,300
A-A 12 2009-11 Adjusted FTE		137.43	0	0	0	0
A-A 2 Equity		4.00	864,280	0	0	864,280
A-A 3 College Affordability		0.00	862,973	0	0	862,973
A-A 7 Employee Retire Contrib Increase		0.00	163,370	0	0	163,370
A-A 9 UNDSMHS Additional Base Funding		21.00	5,973,035	0	0	5,973,035
Base Payroll Change		(137.43)	0	0	0	0
Total Ongoing Budget Changes		25.00	11,196,958	0	0	11,196,958
Total Base Budget Changes		25.00	10,971,958	0	0	10,971,958