

PROGRAM NARRATIVE**Date:** 12/07/2012**230 University of North Dakota****Time:** 14:14:48**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 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 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 selected statistics cover a broad range of areas within UND.

UND's total enrollment for fall 2011 was **14,697** students in more than 200 fields of study from baccalaureate through doctoral and professional degrees. 41% come from North Dakota; the rest represent all other states, eight Canadian provinces, and more than 50 nations.

Undergraduate education is offered in 225 fields of study and 3,038 courses. The four most popular areas include health professions, aviation, business and engineering. Undergraduate enrollment totaled **11,522** in fall 2011.

Graduate education is offered in 84 programs, including professional programs in law (J.D.) and medicine (M.D.). Graduate and professional enrollment for fall 2011 was **3,175**.

The University of North Dakota awarded 1,689 Bachelor's, 565 Master's, 103 Doctoral, and 81 law and 56 medical degrees between July 1, 2010 - June 30, 2011.

As of March 2012, UND employs 2,834 benefitted faculty and staff, 850 non-benefitted faculty/graduate students and researchers, and 2,698 student and temporary staff employees.

UND's library system, including the Chester Fritz Library, the Olaf Thormodsgard Law Library, and the Harley E. French Library of the Health Sciences hold more than 1.9 million print and non-print titles, and over 42,000 electronic serial titles.

The University of North Dakota had approximately \$116.95 million in total sponsored research program expenditures in fiscal year 2011. 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 \$239 million in economic output, 2,021 jobs, and nearly \$23.7 million in local, state, and federal tax revenue, according to a recent study by the UND Bureau of Business and Economic Research.

With 29 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 consistently ranks UND School of Medicine and Health Sciences as one of the top medical schools in the country for graduating family medicine physicians.

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."

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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 50,000 people a year enjoy music, dance, Broadway productions, theatre, lectures, and more at the Chester Fritz Auditorium. More than 30,000 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.

As of fall semester 2012, the University of North Dakota athletic teams compete at the NCAA Division I level in twenty-one (21) sports including: baseball, men's and women's basketball, football, men's and women's golf, men's and women's hockey, women's soccer, softball, men's and women's swimming, men's and women's tennis, men's and women's cross country, men's and women's track and field (indoor and outdoor) and women's volleyball.

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, quiet lounge, demonstration kitchen, and more. Citing UND's Wellness Center, dining options for students, focus on wellness programs for faculty and staff and more, health and fitness website Greatist.com recently named UND the third-healthiest college in the United States. The Wellness Center check-in list indicated usage at 58%. 9,541 of the 16,338 total students for both fall and spring semesters.

Career Services hosted a successful 17th Annual UND Fall Career Fair; 688 students/alumni attended and had the opportunity to interact with 95 employers/organizations. They also held the 12th Annual UND Spring Career Fair to assist students in finding Co-ops/internships and full-time employment; 499 students/alumni had the opportunity to interact with 97 employers/organizations. Career Services coordinated 538 on-campus interview sign-ups with 30 companies/organizations. The department's internal student traffic count indicated 1,779 users of which 877 had appointments, 775 were walk-ins, and 127 attended Co-op orientation sessions. 127 additional students attended Employer Informational Sessions and added to this number were 241 students who learned about Career Services through special presentations, for a total of 2,187 UND students served within the department. Career Services promoted an additional 82 outreach efforts which included classroom ("Don't Cancel Class") presentations and presentations to student groups and organizations which reached an additional 3,657 students.

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. Three thousand five hundred fifty four (3554) hours of tutoring were used by students through the drop in tutoring program over the 2011-2012 academic year.

Student Health Services provided 28,336 patient visits in FY2012 with 12,572 unique provider visits. Of the total patient contacts, 6,237 were unique SHS clients or students. This represents an eight percent increase from last FY when 5,757 unique patients sought care at SHS. Patients average 2.01 provider visits per year per individual at UND. SHS personnel assembled over 3,500 new charts for patients visiting the clinic.

The Division of Continuing Education had 27,983 registrations for fiscal year 2011. They generated 41,056 student credit hours. During FY11, the UND Conference Services team coordinated nine regional conferences that served 1,944 participants. Also during FY11, the UND Workforce Development area trained 484 workers in 28 activities.

Within the Division of Finance and Operations and Vice President of Student Affairs

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7,385 Dining Services meal contracts
328,413 Students transported by the shuttle services
27,093 Checks issued by Accounting Services

221 Wires (Account Services)
11,887 ACH (Accounting Services)

Outgoing mail over the last three years:

FY2010-1.1 million pieces

FY2011-1 million pieces

FY2012- 930,000 pieces

5,384 Average number of payments each pay period in HR/Payroll
1,903,567 State Fleet miles

12,090 Parking Permits Sold

University Cards

- 4,157 new student cards
- 1,606 replacement cards for students, faculty, and staff
- 222 affiliate members/English Language Study (ELS) student cards
- 334 new faculty/staff cards

Total University Buildings: 239 with a total of 6,432,502 SqFt

Currently Leased Buildings: 10 with a total of 247,809 SqFt

UND buildings: 229 with a total of 6,184, 693 SqFt

Explanation of Program Costs

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

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Program Goals and Objectives

In 2010, two years after becoming UND's 11th President, Robert O. Kelley engaged the University community in a series of campus-wide conversations to develop a shared vision for the future. Examples of progress were numerous: undergraduate and graduate enrollment was increasing; UND had received approval for a new Ph.D. program in scientific computing; and the Governor had approved funding to enable UND to create Centers of Excellence. Given this growth and change, the University was primed to look further to the future.

From these conversations, the University developed **Exceptional UND**, an ambitious blueprint that identified the strategic priorities UND needed to address to sustain its momentum, meeting current challenges and creating the framework to serve a 21st century global constituency. These conversations produced broad support for five priorities around which the University is framing key initiatives:

Enrich student learning through the development and implementation of high-impact national best practices in teaching and learning, including the creation of expanded opportunities for rigorous and engaging First-Year Experiences for undergraduates, such as seminars, linked courses, and learning communities, and promoting deep-learning opportunities such as undergraduate research, experiential and service learning, and study abroad.

Encourage gathering and personal interaction of students, faculty, staff, and community members to facilitate idea sharing and a sense of community, including enhanced one-stop connections for incoming students and family members at orientation and welcome events, and the vision and construction of the new LEED Platinum-certified Gorecki Alumni Center as a welcome center to the University.

Facilitate collaboration among academic programs and disciplines, faculty, staff, and students, and in teaching, research, and extracurricular activities through the creation of new interdisciplinary programs, such as the master's in public administration program in social entrepreneurship, and the development of a comprehensive campus-wide approach to enrollment planning and management that leverages the focus of colleges and programs. Another example is the Digital Humanities, a collaboration of faculty and students across several disciplines.

Expand the University's presence to promote cultural, economic, intellectual, and social vitality by supplying and applying the University's expertise in energy and petroleum engineering to meet the rapidly expanding needs in North Dakota's western oil patch, and utilizing the University's art collections for education, research, and cultural enrichment in sites ranging from downtown Grand Forks to electronic databases. The nationally recognized UND Writers Conference has been described as one of the state's most important cultural events since its founding in 1970; it has hosted some of the most significant writers of the 20th and 21st centuries, including Nobel and Pulitzer Prize winners.

Enhance the quality of life for faculty and staff by investing in professional development opportunities that include expanded staff-led programming, new academic leadership development initiatives, and a broadly constituted diversity advisory council to develop and advance strategies related to diversity and inclusion.

As another institutional priority, President Kelley introduced his "Powered by Green" concept, which described UND's multi-pronged approach to creating an eco-friendly environment focused on sustainability. In addition to adopting many sustainability efforts through Facilities, Housing, Dining, and incorporating sustainability issues in the curriculum in areas such as the Department of Earth System Science and Policy, UND has built a LEED (Leadership in Energy and Environmental Design) Silver standard residence hall, remodeled and expanded its Education building to LEED Silver standards, and is completing what will be the nation's first alumni center and North Dakota's first higher education building constructed to LEED Platinum standards, the highest level of energy efficiency as recognized by the U.S. Green Building Council. *The Princeton Review* has named UND one of the nation's greenest schools, and routinely names UND among the top schools in the nation, as does *U.S. News and World Report*, *Forbes*, and others.

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UND has also adopted a strong focus on health and wellness. Students, faculty and staff enjoy a \$20 million Wellness Center, ranked as one of the best in higher education. Citing UND's Wellness Center, dining options for students, focus on wellness programs for faculty and staff and more, health and fitness website Greatist.com recently named UND the third-healthiest college in the United States.

REQUEST DETAIL BY PROGRAM230 University of North Dakota
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 14:14:48

Program: University of North Dakota		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
Operating Fees and Services	125,484,243	140,457,484	18,123,790	158,581,274	0
Total	125,484,243	140,457,484	18,123,790	158,581,274	0
Operating Expenses					
General Fund	125,484,243	140,457,484	18,123,790	158,581,274	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	125,484,243	140,457,484	18,123,790	158,581,274	0
Capital Assets					
Land and Buildings	5,400,000	12,500,000	30,350,000	42,850,000	0
Other Capital Payments	0	97,146	99	97,245	0
Extraordinary Repairs	1,739,735	4,411,566	37,199	4,448,765	0
Total	7,139,735	17,008,712	30,387,298	47,396,010	0
Capital Assets					
General Fund	1,739,735	17,008,712	30,387,298	47,396,010	0
Federal Funds	0	0	0	0	0
Special Funds	5,400,000	0	0	0	0
Total	7,139,735	17,008,712	30,387,298	47,396,010	0
Capital Assets-Carryover					
Land and Buildings	1,403,562	0	0	0	0
Extraordinary Repairs	143,147	4,075,278	(4,075,278)	0	0
Total	1,546,709	4,075,278	(4,075,278)	0	0
Capital Assets-Carryover					
General Fund	1,546,709	4,075,278	(4,075,278)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,546,709	4,075,278	(4,075,278)	0	0
Capital Projects - Non-State					
Land and Buildings	5,271,158	22,460,000	45,027,262	67,487,262	0
Total	5,271,158	22,460,000	45,027,262	67,487,262	0
Capital Projects - Non-State					

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	5,271,158	22,460,000	45,027,262	67,487,262	0
Total	5,271,158	22,460,000	45,027,262	67,487,262	0
Capital Projects Carryover - Non-State					
Land and Buildings	703,945	52,201,715	(52,201,715)	0	0
Total	703,945	52,201,715	(52,201,715)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	703,945	52,201,715	(52,201,715)	0	0
Total	703,945	52,201,715	(52,201,715)	0	0
Deferred Maintenance					
Extraordinary Repairs	3,664,206	0	0	0	0
Total	3,664,206	0	0	0	0
Deferred Maintenance					
General Fund	3,664,206	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,664,206	0	0	0	0
1997 Flood Expenditures					
Land and Buildings	1,231,806	0	0	0	0
Total	1,231,806	0	0	0	0
1997 Flood Expenditures					
General Fund	1,231,806	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,231,806	0	0	0	0
Total Expenditures	145,041,802	236,203,189	37,261,357	273,464,546	0

Funding Sources

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund					
Total	133,666,699	161,541,474	44,435,810	205,977,284	0
Special Funds					
341 UND Fund 230C	11,375,103	74,661,715	(7,174,453)	67,487,262	0
Total	11,375,103	74,661,715	(7,174,453)	67,487,262	0
Total Funding Sources	145,041,802	236,203,189	37,261,357	273,464,546	0
FTE Employees	641.01	642.20	6.70	648.90	0.00

CHANGE PACKAGE DETAIL230 University of North Dakota
Biennium: 2013-2015

Bill#: SB2003

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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	42,850,000	0	67,487,262	110,337,262
A-E 1 Remove One time Funding Spec Assess		0.00	(97,146)	0	0	(97,146)
A-E 2 Remove Capital Projects		0.00	(12,500,000)	0	(30,450,000)	(42,950,000)
Total One Time Budget Changes		0.00	30,252,854	0	37,037,262	67,290,116
Ongoing Budget Changes						
A-A 1 Cost to Continue		0.00	4,448,825	0	0	4,448,825
A-A 2 Inflationary Increases		0.00	2,021,225	0	0	2,021,225
A-A 20 2011-13 Adjusted FTE		642.20	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	4,546,010	0	0	4,546,010
A-A 4 State Priorities		5.70	11,159,740	0	0	11,159,740
A-A 5 Security and Emergency Preparedness		1.00	185,000	0	0	185,000
A-A 6 Statewide Nursing Consortium		0.00	309,000	0	0	309,000
A-F 1 Remove Capital Assets Carryover		0.00	(4,075,278)	0	(52,201,715)	(56,276,993)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(4,411,566)	0	0	(4,411,566)
A-F 3 Remove Addl Cap Proj Authority		0.00	0	0	7,990,000	7,990,000
Base Payroll Change		(642.20)	0	0	0	0
Total Ongoing Budget Changes		6.70	14,182,956	0	(44,211,715)	(30,028,759)
Total Base Budget Changes		6.70	44,435,810	0	(7,174,453)	37,261,357