

**PROGRAM NARRATIVE****Date:** 12/23/2014**230 University of North Dakota****Time:** 12:13:17**Program:** University of North Dakota**Reporting level:** 00-230-100-00-00-00-00000000**Program Performance Measures**

During the past year, UND embraced a data-based planning process by creating a warehouse with "clean" data. We developed 65+ iDashboards to present to all members of the campus to begin analyzing and designing programs to enhance our various initiatives. During the past year, UND embraced an information-based planning process by creating reliable and accessible stores of data. The institution developed 65+ interactive dashboards available to all members of the campus in order to support if not enhance our various strategic initiatives including budget model redesign, strategic optimization & alignment of resources, strategic enrollment management, etc. In FY14-15 the institution is taking next steps to build upon the aforementioned momentum by creating corresponding metrics, benchmarks and customized dashboards in addition to utilizing predictive analytics.

**Program Statistical Data**

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

UND's total enrollment for fall 2013 was **15,143** students in 243 fields of study from baccalaureate through doctoral and professional degrees. 39% come from North Dakota; the rest represent all other states, eight Canadian provinces, and more than 50 nations.

Undergraduate education includes 91 majors and 72 minors, with more than 3,000 courses offered. The four most popular areas include health professions, aviation, business and engineering. Undergraduate enrollment totaled **11,724** in fall 2013.

Graduate education includes 56 master's degree programs, 29 doctoral programs, and professional programs in law (J.D.) and medicine (M.D.). Graduate and professional enrollment for fall 2013 was **3,419**.

The University of North Dakota awarded 1,736 bachelor's, 646 master's, 121 doctoral, 77 law and 60 medical degrees between July 1, 2012 and June 30, 2013.

As of November 2013, UND employed 2,790 benefitted faculty and staff, 940 non-benefitted faculty/graduate students and researchers, and 2,647 student and temporary staff employees.

The University of North Dakota aspires to increase its four-year and six-year graduation rates. One way UND will accomplish this is through Strategic Enrollment Management (SEM), a process being implemented by many colleges and universities across the nation. SEM will enable UND to align its mission with its academic, co-curricular, fiscal, and enrollment resources through strategic recruiting and retention efforts—all focused on academic excellence and student success.

Strategic Enrollment Management will also help UND to identify goals for student recruitment, student retention, and academic success. SEM will accomplish this using best practices and predictive analytics, a technique designed to identify success variables and academically "at risk" students. This will enable us to continue to bring the most qualified students to UND, maximize our operational effectiveness, and focus on providing a quality education that equips our students with the knowledge and skills they need to succeed, while preserving the unique character of UND.

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 2 million print and non-print titles, and over 49,000 electronic serial titles.

With 27 academic programs for American Indians, UND has graduated around 20 percent of working American Indian physicians through the Indians into Medicine program, which has a medical school completion rate of 95 percent. The National Resource Center on Native American Aging (one of two in the nation), funded for the past 20 years, works with tribes across the nation addressing elder needs, elder abuse, and other issues. The Seven Generations Center for Excellence in Behavioral Health administers the pre-college Aazhogan Program, which assists high school students transition to UND from reservation communities. American Indian Student Services, designed to provide student support services, reports that students using these services have a higher grade point average and generate more credits per semester than students not taking advantage of these services. There were 77 American Indian graduates in 2013-14 in a variety of majors/degrees.

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Since 1990, 93 percent of American Indian students in the Recruitment and Retention of American Indians in Nursing (RAIN) program have earned nursing degrees. About 79 percent of American Indian registered nurses in North Dakota are RAIN graduates.

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.

Because of growing population over time and aging of the existing population, the U.S. will face a physician shortage of 124,000 by 2025, according to the Association of American Medical Colleges. This shortage will no doubt affect North Dakotans, the second-oldest population in the nation and one of the most rural. To address this, the UND SMHS has received state funding through the Healthcare Workforce Initiative to increase annual class sizes by 16 medical students and 30 health sciences students (occupational therapy, physical therapy, athletic training, physician assistants, medical laboratory science) and 17 resident physicians each year. In four years, 205 additional students will join more than 1,300 students in eight academic programs (Athletic Training, Basic Sciences, Medical Laboratory Science, Medical Doctor, Occupational Therapy, Physical Therapy, Physician Assistant, Public Health). More space to house these additional students (and also additional faculty/staff) has become necessary. Therefore, the 2013 state legislature also funded a new \$124 million SMHS building in Grand Forks, to open in 2016.

The development of the Master of Public Health (Fall 2012) and the Doctor of Nursing Practice (Fall 2013) are a response to the need to provide health care and health management to rural, vulnerable and underserved populations. The Master of Social Work program is nationally recognized with a significant impact on our region through its strong campus and distance education programs. Our healthcare, education and professional disciplines play an important role in serving not only the state of North Dakota but the nation and the world.

Programs within the College of Nursing and Professional Disciplines have been updated to reflect national trends and meet North Dakota's distinctive needs in healthcare and human services.

- Nutrition & Dietetics has begun a Multicultural Scholars program which is unique to the University of North Dakota. Additionally, 14 students have received scholarships, tuition waivers, and stipends to increase the number of American Indians in Nutrition & Dietetics and meet the state and national need for expertise in this field.
- Nursing MS and Ph.D. programs have revised their curricula to include a focus on rural health care and the unique needs of rural North Dakota citizens and communities.
- Social Work has incorporated a focus on inclusivity and diversity throughout the undergraduate and graduate curriculum to improve understanding of the human services needs of vulnerable, underserved, and minority populations.

The College of Engineering & Mines is bursting at the seams with petroleum engineering students, fueled by the oil boom in western North Dakota. The petroleum engineering program first began with just 12 students four years ago. The Petroleum Engineering Department, established in 2012, is anticipated to have a Fall 2014 enrollment of well over 300 students, an impressive pace for growth in just four years. Industry recruiters are a staple on campus, and are anxious to offer internships and employment offers. The College of Engineering and Mines has been the beneficiary of private and corporate giving as well, recently receiving \$5 million from the Hess Corporation in June 2014. The gift, along with a \$2.5 million match from the North Dakota Higher Education Challenge Fund, will provide \$7.5 million in funding toward the new Collaborative Energy Complex. Private and corporate donations have led the way to funding the new proposed complex. It will promote hands-on experience, outreach, enriched lab experiences and industry partnerships between the University and the energy profession. The project has not yet reached its goal of \$15.5 million, but funding has reached the 75 percent mark.

A four-year project to digitize core samples at the Wilson M. Laird Core and Sample Library is funded by \$1.5 million from the North Dakota Industrial Commission and \$500,000 from Continental Resources, now the largest operator of oil rigs in North Dakota. It will revolutionize how students and industry will develop knowledge and understanding of oil and other geologic resources in the state.

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The John D. Odegard School of Aerospace Sciences retains its status as the most technologically advanced collegiate environment for aerospace education and research in the world. Now offering master's and doctoral degrees in each of its five academic departments, the Odegard School has been awarded approximately \$17 million in sponsored research projects in the last biennium. The School's aviation department granted the first undergraduate degree in Unmanned Aerial Systems in the nation in 2011. Since its inception in fall 2009, the undergraduate UAS program has grown to nearly 180 majors. The Odegard School is also a lead partner in the Northern Plains UAS Test Site, which was named as one of six national UAS Test Sites in the nation by the FAA in December 2013 and was the first nationwide to become operational. The college safely and successfully operates a fleet of 131 aircraft and flight training devices, providing over 110,000 flight training hours each year for the aviation program.

UND Aerospace was recently recognized as a Factory Training Center for Draganfly Innovations Inc. unmanned aircraft systems (UAS). Draganfly Innovations produces a wide range of compact unmanned aircraft systems and other remotely operated vehicles, including a line multiple-rotor designs. The company is based in Saskatoon, Sask. It is but one of many examples of public/private cooperation that benefits the state, industry, and the University.

Another emerging trend is a continued shortage of legal services available to rural communities in North Dakota. In response to this, the UND School of Law partnered with the North Dakota Bar Association and Chief Justice Gerald VandeWalle to create the Rural Justice program which placed current UND Law students with judges who are chambered in and live in rural communities. Additionally, the students have the opportunity to continue working with the judge remotely when they return to school in the fall.

The College of Arts & Sciences is committed to providing students with learning opportunities by transforming classrooms as funds are available. In 2012, UND invested in a large "Student-Centered Active Learning Environment Undergraduate Programs" (SCALE-UP) classroom that seats up to 180 students. All introductory biology courses are taught in this classrooms. In Spring 2014 we celebrated the transformation of a 40-seat biology classroom that facilitates interactive and team based activities. This summer we transformed Merrifield 312, which will enable students studying language to interact with students from across the world.

Graduate education at the University of North Dakota continues to respond to regional, national and global trends. In recent years, new and existing programs in the STEM fields, health sciences, affiliated health programs and education programs have attracted highly qualified applicants from an impressive and competitive body of prospective students. Over the past five years, the School of Graduate Studies has reported a 14 percent increase in enrollment into the health professions, a 49 percent increase in education programs, and a 54 percent increase into public administration and social sciences programs.

UND has seen an increase in interdisciplinary, collaborative research projects. The highly visible work in the Bakken Oil Patch has energized collaborative research from faculty and students in the College of Engineering and Mines, Biology, Social Work, History, and Education to name a few. North Dakota's booming energy economy has created a powerful stimulus for innovative and collaborative graduate and professional programs and research across campus.

The UND Center for Innovation is one of the premier venture development organizations in the United States, and has been ranked as one of the top entrepreneur centers in the nation by such entities as Entrepreneur magazine, NBIA, SSTI, EDA and SBA. The Center for Innovation has received 15 national and international awards for excellence, and is one of just six entrepreneur centers nationwide that has been featured by the Regional Innovation Acceleration Network for best practices and outstanding performance of venture development organizations. Six times UND has been ranked in the top 1 percent of entrepreneur programs out of 2,300 nationwide by Princeton Review and Entrepreneur magazine. In May 2014, a School of Entrepreneurship was launched, one of the first in the nation, which is focused on the professional practice of entrepreneurship.

UND's student-athletes achieved a collective 3.177 grade-point average in 2013-14, the highest single-year GPA in UND Athletics history. Seventeen of UND's 21 teams boasted a GPA of 3.0 or higher and 65 percent of UND's student-athletes boasted a 3.0 GPA during the Spring 2014 semester. Additionally, UND placed 173 student-athletes on academic all-conference teams.

One-Stop Student Services is scheduled to open in Fall 2014. This new service will help students find answers about their academic and financial status, register for classes, review grades, accept financial aid awards, pay bills, and more — all at one convenient location.

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During the 2013-2014 fiscal year, Career Services focused efforts on providing new and innovative ways of reaching out to students, serving their immediate needs but also preparing them for a lifetime of career development. The Center also promoted the importance of internships and experiential learning as a way to help students achieve career success. Career Services increased the number of experiences for students by 37 percent from the prior year.

**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**

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. The newly renovated Education building continues to be a gathering place for students, faculty, staff and community members. Upon completion of the renovation of the Law School and Wilkerson Dining Center and the new Medical School building additional gathering places will be available.

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**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.

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.

As UND continues to enhance its mission, we have instituted a program prioritization process, an incentive based budget program, a strategic enrollment management initiative and a planning process to build research, innovation and economic development. We will be adding metrics and benchmarks to these initiatives this coming year.

**REQUEST DETAIL BY PROGRAM**230 University of North Dakota  
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

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Program: University of North Dakota		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Operating Expenses</b>					
Operating Fees and Services	142,642,234	149,683,005	25,289,878	174,972,883	2,068,500
<b>Total</b>	<b>142,642,234</b>	<b>149,683,005</b>	<b>25,289,878</b>	<b>174,972,883</b>	<b>2,068,500</b>
<b>Operating Expenses</b>					
General Fund	142,642,234	149,683,005	25,289,878	174,972,883	2,068,500
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>142,642,234</b>	<b>149,683,005</b>	<b>25,289,878</b>	<b>174,972,883</b>	<b>2,068,500</b>
<b>Capital Assets</b>					
Land and Buildings	12,202,240	72,600,000	15,400,000	88,000,000	0
Other Capital Payments	0	0	0	0	68,815
Extraordinary Repairs	2,145,472	7,269,165	9,439,181	16,708,346	0
<b>Total</b>	<b>14,347,712</b>	<b>79,869,165</b>	<b>24,839,181</b>	<b>104,708,346</b>	<b>68,815</b>
<b>Capital Assets</b>					
General Fund	14,347,712	79,869,165	24,839,181	104,708,346	68,815
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>14,347,712</b>	<b>79,869,165</b>	<b>24,839,181</b>	<b>104,708,346</b>	<b>68,815</b>
<b>Capital Assets-Carryover</b>					
Land and Buildings	4,075,278	2,661,000	(2,661,000)	0	0
<b>Total</b>	<b>4,075,278</b>	<b>2,661,000</b>	<b>(2,661,000)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets-Carryover</b>					
General Fund	4,075,278	2,661,000	(2,661,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>4,075,278</b>	<b>2,661,000</b>	<b>(2,661,000)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects - Non-State</b>					
Land and Buildings	1,227,005	85,642,939	(79,642,939)	6,000,000	0
<b>Total</b>	<b>1,227,005</b>	<b>85,642,939</b>	<b>(79,642,939)</b>	<b>6,000,000</b>	<b>0</b>
<b>Capital Projects - Non-State</b>					
General Fund	0	0	0	0	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	0	0	0	0	0
Special Funds	1,227,005	85,642,939	(79,642,939)	6,000,000	0
<b>Total</b>	<b>1,227,005</b>	<b>85,642,939</b>	<b>(79,642,939)</b>	<b>6,000,000</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>					
Land and Buildings	10,651,736	18,335,379	(18,335,379)	0	0
<b>Total</b>	<b>10,651,736</b>	<b>18,335,379</b>	<b>(18,335,379)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	10,651,736	18,335,379	(18,335,379)	0	0
<b>Total</b>	<b>10,651,736</b>	<b>18,335,379</b>	<b>(18,335,379)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>172,943,965</b>	<b>336,191,488</b>	<b>(50,510,259)</b>	<b>285,681,229</b>	<b>2,137,315</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>161,065,224</b>	<b>232,213,170</b>	<b>47,468,059</b>	<b>279,681,229</b>	<b>2,137,315</b>
<b>Special Funds</b>					
341 UND Fund 230C	11,878,741	103,978,318	(97,978,318)	6,000,000	0
<b>Total</b>	<b>11,878,741</b>	<b>103,978,318</b>	<b>(97,978,318)</b>	<b>6,000,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>172,943,965</b>	<b>336,191,488</b>	<b>(50,510,259)</b>	<b>285,681,229</b>	<b>2,137,315</b>
<b>FTE Employees</b>	<b>642.20</b>	<b>630.20</b>	<b>0.00</b>	<b>630.20</b>	<b>1.00</b>

**CHANGE PACKAGE DETAIL**

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Biennium: 2015-2017

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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	88,000,000	0	6,000,000	94,000,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(72,600,000)	0	(82,385,491)	(154,985,491)
A-E 3 Remove Deferred Maintenance Pool		0.00	(2,667,599)	0	0	(2,667,599)
A-E 4 Remove Other One-time Funding		0.00	(190,000)	0	0	(190,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>12,542,401</b>	<b>0</b>	<b>(76,385,491)</b>	<b>(63,843,090)</b>

**Ongoing Budget Changes**

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	11,953,474	0	0	11,953,474
A-A 2 Governors Funding Model Increase		0.00	13,336,404	0	0	13,336,404
A-A 20 2013-15 Adjusted FTE		630.20	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	16,708,346	0	0	16,708,346
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(2,661,000)	0	(18,335,379)	(20,996,379)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(4,411,566)	0	0	(4,411,566)
A-F 3 Remove Additional Capital Projects Authority		0.00	0	0	(3,257,448)	(3,257,448)
Base Payroll Change		(630.20)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>34,925,658</b>	<b>0</b>	<b>(21,592,827)</b>	<b>13,332,831</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>47,468,059</b>	<b>0</b>	<b>(97,978,318)</b>	<b>(50,510,259)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 1 Campus Security One-time	7	0.00	1,054,000	0	0	1,054,000
A-D 2 UND Petroleum Engineering Equipment	8	0.00	500,000	0	0	500,000
A-D 5 Special Assessments	10	0.00	68,815	0	0	68,815
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,622,815</b>	<b>0</b>	<b>0</b>	<b>1,622,815</b>

**Ongoing Optional Changes**

A-C 1 Security and Emergency Preparedness	6	1.00	205,500	0	0	205,500
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 4 Statewide Nursing Consortium	9	0.00	309,000	0	0	309,000
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>514,500</b>	<b>0</b>	<b>0</b>	<b>514,500</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>2,137,315</b>	<b>0</b>	<b>0</b>	<b>2,137,315</b>