

**ANNUAL REPORT 2003-04**  
**VICE PRESIDENT FOR FINANCE & OPERATIONS DIVISION**

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**Executive Summary:**

It has been an exciting year of growth in enrollment and buildings at the University. For Facilities this growth means providing services for more students, faculty, and staff. The fiscal Year 2004 (FY04) ended with 5,234,296 square feet of building space, an increase of 101,479 square feet. This increase consisted of the Dakota Hall, EERC Conference Building, and the Aerospace Line Equipment Building. New facilities in construction phase are the Ina Mae Rude Center, Neuroscience Facility, and the Betty Engelstad Sports Center. Some of the capital projects in the design phase are the Wellness Center, American Indian Center, EERC renovation, Minot School of Medicine Family Practice Center, and the Bronson Property development. The department experienced a significant increase in non-capital project requests creating an enormous demand on the department. This resulted in hiring outside contractors to cover the overflowing workload. The intent of hiring contractors was to stabilize the department's workload without adding full-time staff. However, the city also was experiencing expansion. With both entities growing at the same time, it was difficult to attract available contractors to fill this gap. What resulted were higher prices and a longer backlog.

While the University is expanding its research endeavors with high-tech facilities and labs, the campus infrastructure and resources are quickly being consumed. It is vital that support be found to carry on the need for infrastructure expansion and staff support. Utilizing the campus space study to identify existing available space will help alleviate some of the need for further expansions. The space study is being examined to accommodate class schedules and allow faculty to utilize available existing space. The campus Master Plan was revised in March. The schedule for the next Master Plan is 2006. It would be beneficial to have all University Units share their visions of the University in order to develop a conclusive Master Plan.

There has been a strong emphasis on improvements to existing space both inside and out. Completed project requests totaled 1,683, an increase of 15%. This has been the first summer since 1997 that the campus has not had major construction excavation, except for the Bronson property development. It was a refreshing break to enjoy the beautiful campus without roadblocks and detours. It also is the first year there was no steam shutdown. While this event is more meaningful to some of the researchers on campus, it is an important improvement to the quality of service for all.

The \$4,000,000 energy conservation grant project is progressing along. The second round of energy audits submitted to the 2005 Legislature is pending approval to proceed with another two million dollars of energy projects. Also accomplished this year was totalizing the campus electrical usage with Excel Energy. Totalizing means the campus' individual electrical services have been consolidated to a single electrical service. This allows flexibility in managing UND's electrical resources resulting in thousands of dollars savings in reduced rate structures. Another component in this project was the purchase of three large generators and partnering with Excel Energy for electrical demand times. Because UND can provide power from these generators when needed, the rates were reduced \$6.00 per kilowatt. For example, in July there was a cost avoidance of \$30,000. The grant has provided the campus an opportunity to save money, energy, and produce independent power.

Facilities' staff is a diverse group of talented people. Facilities employs 316.6 full-time and 164 student or part-time staff. The average years-of-service is 12.38 years. Staff members have received numerous awards for their work performance. There were 132 people who took classes from the University within the University. Five people utilized the tuition waiver benefit and there was 100% completion in the Harassment Prevention Training. Twenty-nine supervisors attended the Supervisory Development Training conducted by the Human Resources department. Specialized training for recertification in asbestos abatement and lead paint removal was also attended. Several staff members are deeply involved with the FAMIS software conversion project. It was necessary to purchase new software as the current accounting system will not be compatible with People Soft. FAMIS is a facilities management system. There will be three modules implemented: Space Management which will track all building space and occupancy, land, and parking lots; Maintenance Management which will replace the current project and work order system. This is the module which will have the biggest affect on the department as each employee will be required to enter their own time on the computerized system; Inventory Control will track and process the Supply Room and purchasing functions of the department. The projected date to implement this program is July 1, 2005. Implementing this management software has been a time consuming and challenging process for these people. Staff members have been assigned to teams consisting of personnel from across the state and also head the Facilities FAMIS Core Teams. This detailed work will be instrumental in the interfacing with the People Soft program.

This has been a progressive and challenging year. The staff have stepped forward and taken the charge well. The challenge appears to be here for several more years looking at the projects on the horizon.