

ANNUAL REPORT 2004-05
VICE PRESIDENT FOR FINANCE & OPERATIONS DIVISION

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Executive Summary:

Fiscal year 2005 proved to be a year of changes, challenges, and new developments. One of the changes was the implementation of PeopleSoft in January 2005. A significant amount of time was spent preparing for the transition. This new system mainly affected the business and human resources components of the department. All budgets and general ledger activity was carried forward from HECN to PeopleSoft. The department continued to use the Legacy system for job billings and accounts receivables throughout the fiscal year. This was challenging for the staff to maintain two sets of account numbers. The department recognized a significant increase in the number of screens and reports needed to view the same information that required one look-up screen on the HECN system. As with any change, it was a challenge for the staff to learn the new computer system.

With the conversion to PeopleSoft, it was necessary to purchase and interface a new software to process the department's business functions. UND, North Dakota State University, and Wahpeton State School of Science are working together to develop a shared facility system which will interface with PeopleSoft. The facilities management system called FAMIS was the software chosen. There will be three modules implemented: Space Management, Maintenance Management, and Inventory Control. Space Management which will track all building space and occupancy, land, and parking lots; Inventory Control will track and process the Supply Room and purchasing functions of the department. Maintenance Management will replace the Legacy system for project and work order tracking. 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; Computers have been distributed to all custodial and trade supervisors for utilizing the FAMIS program. The projected date to implement this program is July 1, 2005.

Other changes included the completed construction of the School of Medicine Neuroscience Research Facility. This new facility ended the year with an increase of

14,611 square feet. The campus buildings now total 5,248,907 square feet. The project completion of the Memorial Union Food Court, the EERC addition, and the O'Kelly/Ireland renovation also occurred this year. There was a flurry of construction on the Bronson property which resulted in completion of the Betty Engelstad Sioux Center which opened for the volleyball season in August. Later in the year, construction was

completed on a mini mall, the Community National Bank, University Station gas/convenience store, Suite 49 restaurant, and 34 townhomes. The successful sale of the townhomes brought about plans for further development. The Ina Mae Rude Center for Innovation was dedicated in October for which Facilities negotiated the land lease, prepared initial design schematics, and supervised the construction. Facilities also provides the maintenance and custodial services for the Ina Mae Rude Center. Facilities also administered the lease agreement and the cost of construction for the Minot Family Practice Center which was dedicated in the spring. These capital construction projects can be a challenge at times especially during rush season. Outsourcing some of the smaller engineering projects has helped. However, these are peak times for those entities as well. The challenge is to process these multi-faceted projects with a small amount of staff in the timeframe requested or required.

Numerous improvements occurred on campus which were not as visible to the community but will improve the overall climate of the campus, such as the improvements to the Steam Plant to continue the plan for uninterrupted steam production. Phase I of energy projects are complete with the exception of the electrical generation plant, which is under review by Xcel Energy. The completed projects currently are being evaluated and refined for optimum performance, energy savings, and indoor air quality. The first round of measurement and verification has indicated that savings have exceeded expectations by 2-3%. The mechanical retrofit projects for Gamble, Law Library, Burtness Theatre, and Nursing will add to the occupants overall comfort. The 2005 Legislature approved another \$2,331,554 for energy conservation projects to further the progress.

There also was progress made on campus signage. Visitors will notice new building signs installed at Babcock and Carnegie. There also was a way-finding sign installed by Carnegie. The landscaping was redone at Walsh, McVey, Fulton, Upson, 6-Plexes, and Hyslop. Irrigation systems were installed at Wilkerson and Memorial Union. There were 40,000 flowers and 50 new trees planted. The street formerly known as Dartmouth Drive was renamed James Ray Drive and a new street was constructed and named Oxbow Court by the new townhomes on the Bronson property. The planning has begun for implementing a zoned maintenance program for the landscaping of the campus.

The Facilities staff provided services for the World Hockey Tournament held at the Ralph Engelstad Arena in December and January. The Grounds staff was prepared to remove snow and refuse when needed. Fifteen Building Services staff were temporarily reassigned to the facility. The Laundry took care of the teams' practice uniforms and towel service. Mike Dohman received an appreciation plaque for the excellent job of laundry service from Ralph Engelstad Arena Incorporated.

Four other Facilities employees were rewarded for their dedication and hard work at the UND staff recognition luncheon. Jerry Stoldorf, Academic Maintenance; Ed Koble, Grounds; Lori Davidson-Bakke, Building Services Technician; and Loretta Gothberg, Building Services Technician, all received Meritorious Awards. Facilities also conducts its own awards ceremony. During the 2005 ceremony the following awards were given out: 17 “Zero Sick Leave” awards and 17 “1/4 to 8 Hours Sick Leave” awards. Three recipients of Golden Hammer Awards were Doug Norgard, Supply; Kurtis Papenfuss, Building Services Technician Supervisor; and Glen Hoffarth, Systems. A Golden Hammer is awarded to an employee who has demonstrated outstanding work performance. The John Meagher Ecology & Conservation award was presented to EERC Red River Water Management Consortium and Regional Storm Water Coordination Program Team, Kirk Williams, Lisa Botnen, and Dan Stepan. This was the second year for The LeRoy Award, an award created by the Facilities Employee Committee in honor of LeRoy Sondrol, the former Facilities director. This award recognizes an employee that stands out above the rest, has a good attitude, and is a star performer. The recipient also receives a monetary award. This year the award was presented to Greg Hoffarth, Building Services Technician. During FY 2005 there were 192 people that attended various classes sponsored through U2 and three staff that took advantage of the tuition waiver to attend UND classes.

The staff continue to find it a challenge to provide the services and products in the short timeframe required. The construction season in this region and the timeframe when buildings are not in use places a tight schedule on the staff as well as on outside contractors. There are a limited number of available contractors to draw from. The department has found two or three carpet installers and one painting contractor available for hire. Facilities will continue to look for ways to improve service in a timely manner.