

**ANNUAL REPORT 2002-03**  
**VICE PRESIDENT FOR FINANCE & OPERATIONS DIVISION**

**Department Name:**            **Division of Finance & Operations**

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**Executive Summary:**

The focus of the Division of Finance and Operations throughout fiscal year '03 continued to be delivering excellence. How should the Division be judged: based on factual measures like bottom line numbers; length of service of employees; number of student housing/meal contracts or charge and aid statements mailed; the success of former students getting jobs after their experiential learning experience within the Division; or should the evaluation be based on what others say and how the Division rates against peers? Whichever way you choose, the Division is proud of its exemplary performance and is committed to delivery of service excellence.

Supporting UND's increased enrollment, all Finance and Operations departments required new ways of thinking about the delivery of the variety of the Division's services. The purchase of the Roadking Inn North motel and its conversion into a residence hall within a few weeks will allow an additional 250 students to be accommodated in the residence hall community in fall 2003. Plans also include re-routing of the campus shuttle to cover this new hall. Additional parking spaces were constructed across campus; there are now 12,210 parking spaces on campus. Dining Services improved menu selections by adding 73 new recipes, 23 of them were vegetarian offerings. Four bluelight phones were added to enhance campus climate and safety. Wellness initiatives included a decision to have smoke free residence halls from fall 2003 and in University apartments from July 2004; supporting the preliminary designs for the Wellness Center; and the opening of a residence hall fitness center. Improved and new campus signage and replacement of more than a hundred trees, lost in the windstorm of 2001, have been some of the campus beautification projects this year. An extensive study of all academic space on campus was undertaken with the help of a consultant and recommendations will be used to make future space allocations. The extensive renovation of the Memorial Union (nearing completion) will provide for a "gathering place" for the University community offering essential services and conveniences in a modern and inviting setting.

Finance and Operations also supported the research efforts of campus departments. Safety policies and procedures were continually being developed, assessed, improved and communicated to the University community to ensure that research efforts are incident free and in compliance with State/Federal guidelines. Facilities department renewed their emphasis on reducing waste and reusing

materials when possible, as well as assisting departments with hazardous waste disposal. The department assisted campus units with the planning, coordination, and overseeing of capital projects (to name a few: the addition to EERC building, Center for Excellence in Neuroscience, the Cyclotron project, and renovation of the School of Medicine lab space).

Robust growth has taxed the infrastructure in terms of space and personnel but the departments have been forward thinking in their planning and strategic use of resources. The pride, loyalty and expertise of personnel was obvious in several endeavors and the campus recognition of five of Finance and Operations' staff with UND's Meritorious Service Awards for 2003 was a tribute to the dedication, talent and responsiveness of these individuals. Considerable emphasis has been put into training, professional development and enhancing morale. The flexibility given to the campus by the ND Legislature and the State Board of Higher Education (SBHE) has allowed the Division to support competitive salary strategies contributing directly to the recruitment and retention of qualified staff. The Division is one of the largest student employers on campus with 712 students complementing full time staff in service delivery while gaining valuable work experience.

A substantial amount of time was devoted to the ConnectND project as several staff members were reassigned for a second year to provide their expertise to this statewide technology advancement. Several departments extensively researched ancillary systems to replace current mainframe functions not included in the PeopleSoft program. Future challenges will include funding for replacement programs, recarding the campus, preparation for the conversion and implementation as well as maintaining current levels of services.

The services provided by the departments within the Division measured well in many of the survey's undertaken this year.

- According to the 2002 Campus Quality Survey, of the 5 programs/services that received the highest ratings, Payroll services was the highest, and security/police services was rated third.
- The Noel Levitz, UND Student Satisfaction Inventory Survey conducted by the Office of Institutional Research in fall 2002, confirmed that the shuttle bus service fulfilled transportation needs of the campus, reconfirmed the role played by residence hall staff caring for students, that the food selection in the dining centers was good, and that the campus was well maintained. The survey highlighted the parking concerns on campus and a consultant was hired to review current rules, regulations, and permit assignments to improve usage of parking lots. One of the recommendations was to build a parking structure for about 500 vehicles and a feasibility study and campus survey for the parking ramp will be undertaken in fall 2003.

All in all it has been an exciting and highly productive year setting great expectations for the future. Growing into the 21<sup>st</sup> century the Division will focus on practical partnerships both within the University and externally. Strategic goals will be reestablished to assist in addressing the rapid changes associated with UND's growth and with PeopleSoft implementation.

The following is a review of the operations and accomplishments of the Division of Finance and Operations for fiscal year 2003 (FY03). The various departments within the Division, utilizing the strategic plan as a road map, submitted information in their annual reports. Financial information has been summarized for this report.

## **Organization:**

The Division of Finance and Operations, under the direction of the Vice President for Finance and Operations, is the administrative and operational unit of the University, providing leadership and expertise for the delivery of quality services essential to the mission of the University. The Division, with approximately 555 full time and more than 700 student and part time employees, operates on an annual operating budget of approximately \$33.5 million. The Division is comprised of the following units: Office of Associate Vice President including the Director of Financial Management; University Service Centers including the Assistant Vice President, Duplicating Services, Mailing Services, Printing Center, and the University Bookstore; Auxiliary Services including Chester Fritz Auditorium, Environmental Training Institute, Police, Traffic, Transportation, the Ray Richards Golf Course and Vending Services; Controller including Accounting Services, Business Office, and Purchasing; Facilities; Payroll Office; Office of Human Resources; Residence Services including Housing, Dining Services, University Children's Center, Campus Passport/ID; and Safety and Environmental Health, including Radiation, Chemical Safety, and Risk Management.

The Telecommunications Department, which in previous years was part of the Division, merged with Information Technology Systems and Services (ITSS) in July 2002. The two departments merged to provide for combined cutting-edge technology in voice, data and video services to the University community.

The Office of Grants and Contracts, which historically has reported to the Vice President of Finance and Operations, was transferred to the newly created office of the Vice President for Research in January 2003, in a move to align the research activities on campus

## **Mission of the Unit:**

The Division of Finance & Operations is the administrative and operational unit of the University of North Dakota. The Division provides leadership and expertise for delivering quality services essential to the mission of the University. The Division of Finance & Operations is a valued partner with the University community and its constituents in ensuring the ongoing growth and continued success of the University.

## **State of the Unit:**

The "State" of each unit within the Division of Finance and Operations is recapped in the following paragraphs. Complete information is available in each department's annual report.

**Auxiliary Services** with Jim Uhlir as Director is made up of a variety of departments, which provide services and support to the campus and community including Chester Fritz Auditorium, Environmental Training Institute, University Police, Ray Richards Golf Course, Parking & Traffic,

## Transportation and Vending Services.

### *Chester Fritz Auditorium (CFA) – Wallace Bloom, Manager*

The Chester Fritz Auditorium enhanced the quality of life of the University and the Upper Red River Valley by sponsoring shows, hosting regional events and supporting local productions. During FY03 the department continued its many successes from the previous year. The CFA hosted a total of 85 events bringing over 70,100 people to the campus. There were 18 ticketed rental shows, 11 non-ticketed rental shows, 3 sponsored Broadway Theater shows, and 41 campus events in FY03. The Chester Fritz Auditorium Box Office is also a Ticketmaster outlet and issued 45,747 tickets for over 200 events in the region. In FY03, the CFA continued to provide a technical (backstage) crew for concerts and shows at the Ralph Engelstad Arena and staffed 7 events.

### *Environmental Training Institute (ETI) – Linda Rohde, Director*

The Environmental Training Institute is a self-supporting unit within the Division that is committed to providing high-quality instruction and materials to promote workplace safety and health. ETI continued to provide initial and refresher training courses in lead, asbestos, handling hazardous materials, and work site safety in a multi-state area as required by Occupational Safety and Health Administration (OSHA), Environmental Protection Agency (EPA), and Federal/State regulations. During FY03, ETI staff traveled 27,120 miles and conducted a total of 59 courses to meet the needs of the target market. This was an increase of 10,000 miles from the previous year. The targeted areas included North Dakota, South Dakota, Minnesota, Montana, Wyoming, and Utah. ETI offered some new courses during the year including OSHA Record keeping, Ergonomics, Blood Borne Pathogens, a course for X-Ray Fluorescence users, which included Department of Transportation (DOT) training and a revised Respiratory Protection Program.

### *University Police – Duane Czapiewski, Chief of Police*

The mission of the University Police department is to protect and enhance the quality of life for all who live, work or visit the University of North Dakota and the Grand Forks community. The department continued to promote a community policing philosophy in a proactive system integrating police services, security, informational and educational assistance, and other services. Crime statistics for the previous three calendar years continued to be publicized as required by law. The website and the UND Code of Student Life publication were utilized to inform the campus community and potential students and interested parties. UND Police department received \$5,500 in Weapons of Mass Destruction funding to purchase hazardous material equipment. An additional grant for \$21,500 from Weapons of Mass Destruction funds, expected in FY04, will provide computers in the police vehicles and various other equipment needs for the department.

### *Ray Richards Golf Course – Wallace Bloom, Manager*

The Ray Richards Golf Course enhanced the educational process at the University by providing a quality recreational outlet and promoted the life long wellness of students, faculty and staff. The public perception of Ray Richards is that it is an excellent course and a great value. It appeals to a wide variety of players, young and old, skilled and beginners. There is a high demand for the University golf classes; 194 UND students took the golf class last year which is the maximum number allowed.

The weather was a major reason for the lower revenue for a second consecutive year, as rounds of

golf were down. The total number of golf rounds played last year was 20,304 of which 8,325 were UND rounds. Spring 2003 saw a surge in sales with an earlier start to the season. Although season ticket sales showed a 66% increase, it was not enough to bring the Golf Course out of the deficit incurred. The closing of Lincoln Park Golf Course for remodeling during summer 2003 brought some golfers to Ray Richards this year but the reopening of Lincoln Park next summer could effect the traffic again. The opening of Kings Walk Golf Course has had an effect on the Ray Richards' driving range though not as much on the rounds of golf, because a round of golf is more expensive at the Kings Walk Golf Course.

The department received a memorial gift from Newman Signs, a grant through the Grand Forks Park District, and a grant from the ND Forest Service, and was able to replace the 100 trees lost in the windstorm of 2001.

*Parking & Traffic* – Sherry Kapella, Coordinator

Campuses all across the nation face challenges with parking issues on campus and Parking and Traffic worked this past year to provide solutions to the issues UND faced. Two new parking lots were added to the campus; parking designated for West Hall residents located west of the Chester Fritz Auditorium added 97 spaces; a new lot west of the football stadium along Columbia Road added 150 spaces; and 100 additional spaces were added to the Barnes and Noble parking lot. For fall 2003, the new residence hall, Dakota Hall, will have 156 spaces for its residents. UND now has 12,210 parking spaces on campus. A visitor lot was created in the center of campus to allow a place for anyone to park for a nominal fee. The booth in the visitor lot has an attendant during business hours. Students continued to obtain their permits in the fall before classes began and faculty/staff permits were renewed in December. The department hired a consultant to review current rules, regulations, and permit assignments to improve usage of parking lots. One of the recommendations was to build a parking structure for about 1,100 vehicles behind Tabula Coffee House. A feasibility study and campus survey for the parking ramp will be undertaken in fall 2003.

*Transportation* – Mary Metcalf, Manager

The Transportation department managed and coordinated vehicle services on campus. All vehicles are leased from the ND State Fleet on a per-mile or per-hour meter reading. In FY03, the University generated 2,031,512 miles and 15,984 hour charges at a cost of \$1,150,307. The department also provided a safe and efficient shuttle transportation service for the University community. Large passenger vans (vans over 10 passengers) have become a safety issue not only in North Dakota but all over the United States. Transportation worked with North Dakota State Fleet to implement a training program for all large van operators. The program consists of a mandatory computer based training program and a behind-the-wheel course navigating a 15-passenger van between cones, backing and parking. As of May 1<sup>st</sup>, 257 employees completed the behind-the-wheel training and 352 completed the computer based training.

*Vending Services* – Wallace Bloom, Manager

Vending Services coordinated all vending activities at the University, which included 371 laundry machines in the residence halls and apartments, 180 soft drink machines and about 83 candy/snack vending machines campus wide. The vending operation served the students, faculty, staff and campus guests. The financials for the year were good, as both commissions and laundry sales showed significant increases. Expenses were also somewhat higher than the previous year. In an effort to

centralize all food and beverage services on campus, beginning July 2003 Vending Services will be managed by Dining Services.

**Controller's Office** with Peggy Lucke, Associate Vice President for Finance and Operations serving as the Acting Controller, is made up of the Accounting Services, Business Office, Grants and Contracts (until January '03), and Purchasing. Peggy has served as the Acting Controller since May 2002 while Pam Hurdelbrink, Controller, has been on loan to the Connect ND project. The primary financial branch of the Division, the Controller's Office provides financial and business support and services to the entire campus.

*Accounting Services* – Lisa Heher and Allison Peyton, Managers

Accounting Services consists of 3 units: Accounts Payable, Cash & Investments, and Asset Management. The department provides assistance and support to UND departments and employees. The primary function is to account for the resources received and used by the University totaling approximately \$244 million annually. During FY03, accounts payable payments increased by 12%, which included 23,090 vendors for a total of \$215,393,018. The number of payments processed by Accounting Services increased by 10% to 89,000. Travel expense reimbursements increased by 13% to \$4,186,697. The total dollar amount of equipment inventory increased by 5.5% to \$85,017,819. During the year Accounting Services terminated UND's agreement with American Express for the use of the Corporate Card for employee business-related travel and researched new options. The department's workload has steadily increased with the growth in student enrollment and sponsored programs.

*Business Office* – Wanda Sporbert, Bursar

One of the major functions of the Business Office is to serve as the bank for UND. All funds received by UND are deposited through the tellers at the Business Office. In FY03, tellers processed 123,790 receipts for a total of \$106,852,017, an increase of 7.8%. The department also serves as the collection agent for UND accounts receivable. During FY03, the Business Office sent 72,262 billing statements, 22,939 Charge and Aid billing packets, and 11,358 collection letters on accounts over 60 days past due. The Business Office also disburses all student financial aid in compliance with federal, state, and institutional policies. There were 1,251 short-term loans granted and 3,324 Perkins Loans awarded. There were 617 employee tuition/fee waivers processed during the year. Tuition/fee billing for Correspondence Study and Continuing Education were also processed through the Business Office. During FY03 there were 2,370 enrollments for Correspondence study and Continuing Education had 2,138 enrollments. With the increased student enrollment, the Business Office served more students and parents.

*Purchasing* – Jerry Clancy, Director with Linda Romuld, Director, working with Connect ND

The Purchasing Office assisted University departments in the purchase of goods and services ensuring fiscal responsibility by ethical means and best business practices and fulfilling State and Federal statutes and guidelines. Procurement activities during FY03 included 150 bids, 11 Request for Proposals, 196 quotes, 10 Master Leases and 5 special sales. The purchase of a \$1.3 million cyclotron for research, Memorial Union renovation and furnishings, Law Library book rearrangement and heavy equipment for Facilities comprised some high dollar purchases. Master Lease activity involved 10 leases, primarily for aircraft and Medical School scientific research equipment. The

department also assisted with the process for three Request for Proposals for ConnectND ancillary software systems for Housing, Parking, and the ID Card.

**Facilities** with Larry Zitzow as the Director, is responsible for overseeing all the capital projects on campus, providing repairs and preventive maintenance to the existing building structures and utility systems, beautification and upkeep of the University's grounds, and providing custodial services for all academic and administrative buildings on campus.

A number of new capital projects were started during FY03. The renovation of all three floors of the Memorial Union was one of the major campus improvements. UND was authorized to spend \$3.5 million on this project which has a completion date of October 2003. Parking lots were extended at the Chester Fritz Auditorium, the Barnes and Noble Bookstore, and the Memorial Stadium. The front entrance to the School of Medicine was completed and work was started on the Center for Excellence in Neuroscience, the Cyclotron project (PET scanner) and renovation of an area into a new lab space. Plans for the development of the Wellness Center were initiated with retention of an architect. To provide housing for the increased University student enrollment the Road King Inn North motel was purchased in June 2003 with plans to convert it into a residence hall (Dakota Hall) for fall 2003. Twamley Hall's 3<sup>rd</sup> floor conference room and also rooms 114, 116, and 117 were remodeled. Four additional emergency blue light security telephones were installed around campus.

General maintenance of the University's 230 buildings (5,130,000 square feet) is the responsibility of Facilities. There were 27,600 work orders generated in FY03. Facilities staff is also responsible for upkeep of the University's extensive grounds, which encompasses 540 acres, including 25 miles of sidewalk, 95 acres of parking lots and 5 miles of roads. Facilities takes care of all the snow removal, road/parking lot maintenance, lawn mowing, landscaping, campus deliveries, etc. that is involved with the upkeep of these grounds. The Student Satisfaction Survey conducted in fall 2002 by the Office of Institutional Research indicated, "on the whole, the campus was well maintained" (high satisfaction indicated by the low performance gap 0.38).

In an effort to provide a consistent level of custodial services to all buildings on campus within the allocated budget, a new staffing level was implemented in FY03, which has been successful. In total there are 150 custodial staff employed by the campus.

An extensive space study was conducted of all academic space on campus. To facilitate this process an outside consultant was hired whose final recommendations will be used to determine future space management/assignments.

**The Office of Human Resources** with Diane Nelson as the Director is responsible for the recruitment, retention and development of a qualified work force for the University.

Recruiting efforts resulted in 3,860 applicants for 334 staff positions to be filled. The University hired 242 new staff employees during FY03 of which 29% were in the Professional Band, 26% were in the Office Support Band, 21% were in the Technical/Paraprofessional Band, 19% were in the Services Band, 2% were in the Crafts/Trades Band, and the remaining 3% were in the Executive and

Administrative Bands. During FY03, 175 staff employees left UND employment. Of those 175 staff employees, 68% resigned, 13% retired, 12% were discharged, 5% were laid off, and 2% are deceased.

Staff position vacancies open to “external” candidates had previously been posted to the HR web site and this year staff position vacancies open only to “current” UND employees were made available through the web, [www.humanresources.und.edu](http://www.humanresources.und.edu). This enabled current employees more access to the job postings. The “Internal Hiring” page opens only if accessed from computers with UND IP addresses or from off-campus computers with appropriate instructions from ITSS. The Career Line at 777-3400 continued to be maintained for those who preferred to obtain the information via telephone.

The “Annual Notification of Policies” was developed and distributed in response to North Dakota’s Risk Management compliance regulations as well as the State Board of Higher Education’s policies regarding Drug-Free Workplace, Computing and Network Usage, Nepotism, and Discrimination and Harassment Grievance Procedures. 5,507 notices were sent to UND employees. The notice, which requests a signature in acknowledgment of receipt, is an annual requirement and is sent to all University of North Dakota employees.

The Office of Human Resources is now responsible for the recruitment of all UND athletic coaches. This required close coordination with UND Athletics in determining where to place ads, how to process applications, and establishing screening criteria. In addition, the HR office is responsible for the distribution, collection and retention of athletic coaches’ contracts. The contract year for coaches varies depending on the season of the sport.

**Payroll Office** with Judy Grinde serving as the Acting Director while Pat Hanson, Director, has been working with Connect ND, provided accurate and timely processing of compensation for work performed, ensuring all benefits were correctly deducted and reported, and administered fringe benefits for University employees. According to the 2002 Campus Quality Survey the Payroll Office was the highest rated service department in UND.

During FY03, the Payroll Office paid 5,052 employees each pay period. The UND average payroll each pay period is \$5.12 million, with an annual payroll of \$123 million. Approximately 17,715 Notice of Appointment forms and 36,649 leave slips were processed during FY03. Approximately 2,030 time slips are input each pay period. In January 2003, 8,333 W-2’s were issued. Employees tax sheltered \$2 million through participation in FlexComp, and about 1,401 eligible UND employees participated.

The Payroll Office continued to provide training and educational seminars to employees including the new employee orientation and retirement sessions.

**Residence Services** with Judy Sargent as the Director is made up of Housing, Dining Services, Campus ID Card Office, Operations Division Network Alliance (ODNA), and the University Children’s Center. The department is responsible for the delivery of housing services, dining

services, childcare services and ID Card and technology support services to the University community.

*Housing – Judy Sargent, Director*

The Housing Department provided comfortable, affordable and well-maintained accommodations to the increasing number of students who requested to live on campus. Rate increases were higher than in previous years but remained affordable. Residence hall room rates increased by 4.9% and apartment rents increased on an average by 4%.

Residence hall average occupancy for the academic year 02-03 was 94% of the designed capacity of 3,192, an increase of 4.25% over the previous academic year. The department continued its policy of not having a live-on requirement and guaranteeing housing to all students who desire residence hall housing. In fall 2002, the department utilized its overflow triple room capacity in two halls and temporarily rented motel space for male students who could not be immediately accommodated in the residence halls until enrollment stabilized in the first six weeks. In anticipation of even greater growth in enrollment and satisfaction with living on campus, the University purchased a nearby motel (Roadking Inn North) in June 2003 and will convert it into its 15<sup>th</sup> residence hall (Dakota Hall), allowing the department to accommodate 250 more students.

Overall apartment occupancy continued to be strong and averaged 97.6% in FY03, compared to 96.2% in FY '02. Housing managed 837 apartment units and some special housing, which included single and family, one, two and three bedroom units and faculty apartments. University apartments accommodate an estimated 1,600 people. Services also include garages, swimming pool, playgrounds, and Digital Subscriber Line (DSL) Internet service. The apartment community is one of the most diverse communities in North Dakota (Caucasian 60%, Native American 15%, Asian 3%, African American 1%, Hispanic 1%, not reported/other 20%). Self reported departmental census information collected in FY03 indicated approximately 15% of the population were solo parents, 18% married with children, 23% married with no children and the remaining 44% were single students.

On the recommendation of the Association of Residence Hall's (ARH) Policy Board and the University Apartment Advisory Council (UAAC), and with support from campus administration, a decision was made for UND residence halls to become non-smoking beginning fall 2003. Though 40% of UND apartments were already designated as smoke free, new apartment residents will be under a non-smoking lease immediately (July 1) and all apartments will be designated as smoke-free as of July 2004. The religious use of sage, sweetgrass, and cedar smoke within the Native American ceremonial traditions for purification and prayer will continue to be permitted.

The Housing department uses its facilities productively during the summer, running a successful camp/conference housing program. Conference housing and UND have several very long standing partnerships including hosting ND Girls State for 55 of its 57 years, Upward Bound for 36 years, INMED for 30 years, and the Summer Institute of Linguistics for 51 years. Such partnerships positively influence campus recruitment and enrollment efforts and facilitates these groups return to campus and the utilization of housing facilities each summer. Plans are underway to put the UND President's vision of Summer Haven (a summer program for retirees) into action for summer 2004.

The Housing department's commitment to excellence and student education was the driving force for its success. The department maintains a high standard regarding role modeling and integrity for staff and residents on a 24-hour basis and staff log more hours of student interaction than any other campus department.

*Dining Services* – Orlynn Rosaasen, Director

Due to the increased student enrollment, Dining Services served over 960,000 meals, an increase of 8% over last year. Meal contracts sold for the year totaled 6,714 in comparison to 6,400 during the previous year. To increase the sale of non-resident meal contracts, a 3-meal plan with debit dollars was created and 92 meal contracts were sold to non-resident students. Dining Services continued its efforts to increase customer satisfaction by improving the menu selections, service levels, and dining room décor. Seventy-three new recipes were added to the menu, twenty-three of them vegetarian. Campus Catering invited the campus community to an exposition to showcase the various services and variety of items Catering can provide. During FY03 there were 2,139 catered events by Dining Services. This past year, a Memorial Union Retail Food Committee was developed. The committee made recommendations on both of the new Dining Service retail units in the Memorial Union and chose Seattle's Best Coffee Company as the supplier of coffee beans for the coffee shop. Preliminary planning was completed during the year in anticipation of the transfer of Vending Services from Auxiliary Services beginning July 2003.

*Campus ID Card Office* – Teresa Blilie, Manager

The Campus ID Card Office provides a high quality identification card for all university students, faculty and staff and also administers the pre-paid individual debit account program. A total of 4,335 new cards were issued to incoming first-time students. Two new card services were added last year: a ValuePORT machine increased the hours and convenience of depositing money into the campus passport debit account; and UnipiNT, a network printing service for students was introduced in partnership with Student Government. In addition the department provided card access services to the campus Wellness Center and the All Around Fitness Center in Bek Hall.

*Operations Division Network Alliance (ODNA)* – Marc Mongeon, Network Administrator

ODNA provided technical computer support for 14 departments within the Division. ODNA's support coverage is extended due to the non-standard business hours kept by some service areas within the Division (e.g. dining centers, bakery, 24-hour Wilkerson Service Center). The department met its projected budget and financial obligation by charging member departments a fee per node which was held even at \$113 per quarter, with no increase in the last three years.

Additional student enrollment has increased the number of students living in the residence halls, 80% of whom have computers, necessitating increased network support by ResNet (supervised by the ODNA administrator) with software installation, operating system support, virus protection advice, and general computer maintenance. Additionally, as the demand for the Digital Subscriber Line (DSL) service for apartment residents has increased, the time required to support this service has grown. The delivery of DSL services is done in collaboration with ITSS and Housing.

ODNA and ResNet also assisted ITSS by helping educate students about the challenges of campus and state bandwidth resources and usage, and peer-to-peer file sharing especially involving media

copyright materials.

*University Children's Center (UCC) – Jo-Anne Yearwood, Director*

Mentoring college students and encouraging their commitment to teaching remained an integral part of the administration of the University Children's Center. Fulfilling its mission as a model teacher training and education site UCC had 500 University students, participating in 18 courses from a number of departments, that used the Center as a teacher training site. UCC provided quality childcare to 103 children between ages 2 ½ to 6 years. The Center applied for and received a \$10,000 grant from the Department of Public Instruction which will be utilized during the 2003-04 academic year to provide additional training to UCC teachers on recommended "Best Practices" in working with young children who have special needs.

**Safety & Environmental Health/Radiation & Chemical Safety/Risk Management** with Greg Krause as Director of Radiation and Chemical Safety and Jason Uhlir as Director of Safety and Environmental Health/Risk Management continued to coordinate and manage the safety, risk management efforts, and insurance programs of the University. All indicators, such as incident reports, workers compensation claims, insurance losses, and hazardous waste statistics show that the department is on track with programs that have proven successful in previous years. UND had a good year with regard to insurance losses. There were a total of 21 claims during FY03, compared to 40 during last year. Losses to date for the year were \$161,861 compared to \$560,370 the previous year. Previous year losses were higher because of two large weather related storms that caused considerable damage to the University. Safety policies and procedures are being developed and improved regularly. The department also offers a wide array of safety classes through the U2 program in an effort to communicate safe procedures and train University staff.

**University Service Centers** with Margaret Myers as Assistant Vice President oversees the University Service Centers: Duplicating Services, Mailing Services and the Printing Centers.

*Duplicating Services – Sherry Metzger, Supervisor*

New technology and a new facility (at Central Receiving) for Duplicating Services allowed the department to provide quality, cost effective, and improved services to the University community. Open houses were held at the new location to demonstrate the new machines and to determine how to meet the needs of the campus. Duplicating jobs can now be submitted electronically through the website. The department continues to provide a 3-hour turnaround time for most requests. The main production unit printed most of the handouts and tests for the University community and also most of the course packs sold at the University Bookstore. During FY03, the main production unit processed 21 million copies. The department also maintains 140 convenience copiers at various locations on campus, which processed about 14 million copies during the year.

*Mailing Services – Darin Lee, Supervisor*

Mailing Services is composed of three units: the Contract Postal Station, the Mail Processing Unit and the Centralized Delivery Unit. Plans for the relocation of the Post Office from Twamley Hall to the Memorial Union were completed in FY 03. This relocation was the highest priority of the students when remodeling plans for the Memorial Union were being developed. The new Post Office

in the Memorial Union will be opened in August 2003. There was also planning for the move of the remainder of Mailing Services from Twamley Hall to Central Receiving. This relocation is expected to occur in FY 04.

Mailing Services distributes the incoming US mail to departments, intra-campus mail, and processes the University's outgoing first class, periodical, standard and bulk mail. During FY 03, over 2.3 million pieces of outgoing mail (excluding periodicals) was processed.

Daily mail delivery to approximately 90 campus departments is also the responsibility of the department. This number will increase with the relocation to Central Receiving in FY 04.

*Printing Center – Lowell Brandner, Manager*

During FY 03, the Printing Center completed 1,590 projects. Projects included business cards, forms, brochures, stationary and envelopes. One of the most important projects completed by the Printing Center each year is the UND Commencement Programs for the three commencements held each year.

The Printing Center continued to work with University Relations to ensure all projects are done in accordance with the Graphics Identity Policy and Procedures established by UND. Materials produced at the Printing Center are used for recruitment, retention and fundraising so it is important that the printed materials are of the highest quality.

Meeting the needs of the departments is a priority of the Printing Center. They are able to provide a quick turnaround on a project by adjusting schedules if a deadline needs to be met. The Printing Center continued to provide expert guidance on printing issues.

## **1. Human Resources:**

Under the leadership of the Vice President of Finance & Operations, the Division's 26 departments are individually administered by Direct Reports. The Division's exemplary performance is owed to the superb contribution of its dedicated staff, many of whom are long-term UND employees. As one of the largest employers on campus, the Division is served by 555 full time employees, and more than 700 student and part time employees. Combined years of service of the full time staff is 6,434, with 130 employees having more than 20 years service (3 of these employees have 39 years of service each). Source of funding for full time employees is 174.29 FTEs from appropriated dollars, 307.12 FTEs from recharge and auxiliary funds, 72.04 FTEs from local funds, and 1.63 FTEs from Grants & Contracts. Three employees were deployed for active military duty as a result of the war in Iraq. Over the past year, the Division hired 75 new employees. Sixty employees terminated employment. Of these 35 resigned, 11 retired, 12 were discharged and 2 are deceased.

The ConnectND implementation project continued to require the expertise of several staff as module leads and subject matter experts. For the second year staff were reassigned to the project and some new back fill positions were created and filled, while remaining campus staff increased their job duties to ensure a consistent level of service was offered to UND and its customers.

As requirements for security have changed since 9/11/01, a need developed for additional staffing on weekends and holidays and two part time personnel were hired by UND Police as a pilot project for weekend building security to address national and local security issues on campus. All sworn University Police Officers are licensed by the State of North Dakota for a period of three years. Each officer receives 48 hours of recognized state training every three years to maintain the State license.

Several staff members utilized the tuition waiver offered by the University for their academic development. During the year two employees graduated with Master's degrees in Early Childhood Education and one with a Bachelor's degree in Business and Public Administration. Staff training and professional development were encouraged through participation in U2 and other campus training programs as well as attending state, regional and national conferences/workshops/seminars. Several staff employees also serve as faculty members teaching University classes.

An important part of staff retention is recognition. This year five Finance and Operations employees were recognized with UND's Meritorious Services Awards (Judy Rosinski from Transportation, Jack Chatt, Jim Jerombeck and Darlene Goulet from Facilities, and Teresa Blilie from Campus ID Card Office). Facilities and Dining Services, both large employers, conduct their own awards ceremonies recognizing perfect attendance records and individual achievements. One employee received regional recognition (Mary Johnson from Association of College and University Housing Officers – Upper Midwest Region, ACUHO-UMR). Two staff members (Tanya Northagen and Dave Senne) received awards from the ND Council of State Employees in recognition of employees who promote customer service in state government. A Dining Services Morale Committee (established in 2001) initiated a number of projects including a monthly newsletter and employee buttons commemorating their years of service, which are distributed during State Employee Recognition Week. The Division held a summer picnic for all staff as a team building and recognition effort.

The Division had nineteen employees who served as representatives on UND Staff Senate. Established in March 1998, it is comprised of elected representatives from each job category within the University.

In addition, the Division employs a large number of student and part time staff who work in various capacities complementing the full time staff in providing customer oriented services. The Division is committed to diversity and has made a conscious effort to recruit underrepresented populations, especially those who mirror the demographics of the region.

## **2. Those We Serve:**

### **The University:**

The departments within the Division of Finance and Operations serve the entire University community in a wide variety of ways. Many are support services not visible to the public but critical to the University fulfilling its mission. Some of them have 24 hour, 7 days/week operational responsibilities such as University Police, Facilities, Residence Services and Safety. Others like Payroll, Accounting and Purchasing ensure compliance with regulations and policies are maintained

in an efficient manner taking the users' needs into consideration.

The Facilities Department takes great pride in the campus appearance and commits the necessary resources to ensure that it is well maintained. The department is responsible for functions like building maintenance, custodial services, maintenance of grounds and landscaping, refuse removal, steam plant operation, utility/building monitoring, building/infrastructure renovation and repair and new construction oversight. Facilities operates 24 hours per day/7 days a week Communications Center, which is the call center for emergencies and work orders for the campus. The Center also monitors 40,000 building automation points that are located throughout campus.

The services of the UND Police Department promote a safe campus while enhancing the quality of life for all who live, work or visit the campus. The department also provides for the safe pick-up of cash from campus departments for deposit at the Business Office. UND Police department's coordinated response with the crisis team to emergency calls has proven invaluable in controlling the effects of an emergency. The department notifies appropriate family and institutional staff, provides support to those closest to the victim or situation and assesses long-term needs and issues. The Safety and Environmental Health department supported the safety and risk management efforts of the University by promoting safe work practices, a campus free from recognized hazards, and protection of the environment in compliance with applicable standards and regulations.

Accounts payable processing for the University was done in an efficient manner by Accounting Services, in compliance with the appropriate University, State and Federal rules and regulations. The Business Office served as the collection agent for UND accounts receivable and loans receivable, assessed and collected student tuition and fees, and disbursed all student financial aid in keeping with appropriate policies and guidelines. The Purchasing Office served the campus in the processing of procurement of goods and services ensuring fiscal responsibility by ethical means and best business practices.

The Office of Human Resources served the entire University by assisting with recruiting qualified staff employees. During the year the University hired 242 new staff. Market data is updated every year and shared with VPs, Deans and department heads to assist with salary decisions as part of the budget process. The Payroll Office provided timely and accurate compensation to all employees of the University answering a wide variety of questions from compensation to international tax regulations and from health insurance to retirement planning.

Residence Services' camp and conference housing program partnered with internal campus departments and external organizations in offering camp/conference/guest housing services. The department has provided housing for ND Girls State for 55 of its 57 years, Upward Bound for 36 years and INMED for 30 years. In summer 2003 the department helped Summer Institute of Linguistics (SIL) celebrate its 51<sup>st</sup> year affiliation with UND. The faculty housing program assisted University departments in their recruiting efforts and helped new faculty/staff transitioning to Grand Forks. A limited number of fully furnished guest apartments served the needs of visiting faculty and scholars coming to UND. Campus Catering, a unit of Dining Services, catered 2,139 campus events last year including the Founder's Day Banquet and the Staff Employee Recognition Luncheon. The University Children's Center served the University community providing quality childcare services.

The Chester Fritz Auditorium experienced an increase in the number of UND events hosted from 24 campus events last year to 41 in FY03. The Ray Richards Golf Course offers a well maintained, affordable golfing facility that is close to campus. UND staff are offered reduced rates. All of the high quality material produced by the Printing Center portrays a positive image of the University and is used for activities such as recruitment, retention and fundraising. All business cards, stationary and envelopes are produced at the Printing Center maintaining uniformity with University guidelines. Duplicating Services assisted departments with their copying needs at the main office and via 140 satellite convenience photocopiers located in campus departments. The Transportation department provided rentals of ND State Fleet vehicles (cars, vans, shuttle buses and motor coaches) to all campus departments. State Fleet vehicles assigned to UND generated 2,031,512 miles last year. The Traffic and Parking Office provided 1,855 spaces for 'A' zone parking for faculty/staff and developed a system where faculty/ staff could utilize payroll deduction to pay for the parking permits.

Representatives from the Division served on a number of campus committees. Several of those committees are listed below:

- University Federal Credit Union Credit Committee
- UND Eating Disorders Coalition
- Wellness Planning Committee
- Risk Management/Loss Control Committee
- UND Staff Senate
- Council of State Employees
- Key Policy Administrative Committee
- Radiation Safety and Hazardous Materials Committee
- Institutional Bio-Safety Committee
- EERC Building Renovation Committee
- Space Committee
- University Assessment Committee
- University Parking and Traffic Committee
- University Staff Personnel Advisory Committee
- University Planning and Budget Committee
- Enrollment Management Task Force
- Enrollment Management Summit
- University Information Technology Council (UITC)
- ITSS Peer-to-Peer File Sharing Committee
- Memorial Union Renovation Committee
- Memorial Union Retail Food Committee
- Summer Haven Project Committee
- UND Professional Communicators Committee
- The HIV Education Committee
- Campus Hearing Officers Meetings
- Campus Crisis Team Meetings
- TRIO Programs Advisory Board
- Emergency Housing Committee
- Smoking Ad Hoc Committee
- Contract Review Committee

Staff Personnel Advisory Committee  
Workers Comp Subcommittee of the Loss Control Committee  
UND Investigation Committee for Harassment  
Education Subcommittee of the ADA Advisory Committee  
Communication Survey Task Force  
Council on Campus Climate  
Operation: UND Campus Friends

Additionally, training programs were developed and offered to the entire University community by Finance and Operations Division employees on topics related to accounting and finance, personnel and human resources development, and safety awareness.

### **Students:**

The Division of Finance and Operation's commitment to serving students is strongly emphasized at every level. All departments supported the growth in student enrollment at UND in various ways.

Increased student enrollment also meant an increase in the residence hall population. The Housing Department continued to provide affordable and well-maintained student housing in the residence hall and apartments. Residence hall average occupancy increased by 4.25% over the previous academic year. As occupancies have increased mirroring the University enrollment, the department offered fewer double rooms for single occupancy, utilized designed triples in two halls and rented additional motel space for the first six weeks of the semester to accommodate all students who requested to live in the residence halls. Apartment occupancy continued to be strong and averaged 97.6%.

The ongoing achievement of residence hall students is recognized by UND's National Residence Hall Honorary (NRHH) chapter. Awards were earned by Swanson and Selke Halls for a collective overall hall GPA of 3.20 and 3.19 for fall 2002 semester and to Swanson Hall for the spring 2003 GPA of 3.29. For the 4<sup>th</sup> year, Residence Services offered a living and learning program for first year students called The Learning Community at Johnstone/Fulton/Smith ([TLC@JFS](#)). Students were assigned to live in close proximity to each other and enrolled in three clustered courses. During the year 30 students were involved in this program. Their average combined GPA at the end of the fall semester was 2.9. As a partner in student recruitment the Housing Department committed three administrators to the *Getting Started* summer registration program for incoming freshmen.

The Loren F. Swanson scholarship is awarded each year to Division employee's children who are also students at UND. Last year 15 students were each awarded \$200 for a total of \$3,000. The students were Christopher Bohlman, Lance Haden, Bobbi Horner, Luke Kapella, Michael Kapella, Heather Liebelt, Heidi Liebelt, Heather Mattson, Jeremy Olson, Jennifer Parkin, Jeremy Rodahl, Jennifer Rohde, Crystal Schumacher, Nathan Thorell, and Jessica Troitte.

In support of the campus wellness initiative, a modern and well-equipped residence hall student fitness center was opened in the lower level of Bek Hall in fall 2002. On the recommendation of the Association of Residence Hall's (ARH) Policy Board and the University Apartment Advisory

Council (UAAC), and with support from campus administration, a decision was made for UND residence halls to become non-smoking beginning fall 2003. Though 40% of UND apartments were already designated as smoke free, new apartment residents will be under a non-smoking lease immediately (July 1) and all apartments will be designated as smoke-free as of July 2004. The religious use of sage, sweetgrass, and cedar smoke within the Native American ceremonial traditions for purification and prayer will continue to be permitted.

The University Children's Center serves as an important training site for UND students. All Early Childhood Education majors utilize the Center for several semesters of their undergraduate work, completing observations and field experiences related to their academic studies. Last year 500 students participated in teacher training. UCC staff provided support, assistance and evaluations for students.

Well-prepared food options were served by Dining Services. There were 6,714 people on the four meals contracts, an increase of 314 over last year. The Campus ID Card Office issued 4,335 new student ID cards during the fiscal year. At the request of students, Dining Services implemented a web based interactive Nutritional Analysis Program, providing important nutritional information and enriching the dining experience for many students. Of the 73 new recipes that were added to the menu selection, 23 were vegetarian. Students with disabilities were regularly assisted with dining logistics by Dining Services staff. Specialized dietary needs were accommodated on a need basis outside the regular menu.

Network and IT support for students in the residence halls and Digital Subscriber Line (DSL) support for students living in the apartment area was provided by ResNet. ResNet also maintained the 4 computer labs and 2 Internet cafes throughout the housing complexes.

The Business Office processed student payments on accounts receivable and loans receivable and disbursed federal financial aid. During FY03, the department sent 22,939 Charge and Aid billing statements to registered students.

UND Police is responsible for providing for a safe campus. The department provided educational sessions on driving under the influence of alcohol, self-defense, campus safety issues, multi cultural issues, sexual assault prevention and drug use. The department publicizes crime statistics for the previous three calendar years, as required by law. Students receive a written text of the information in UND's Code of Student Life publication. This information is also available on the UND website. The department also provides locker space for UND students who are hunters and request to secure their weapons. A Community Safety Outreach program was implemented in June 2003, a collaboration between Housing and UND Police. Two part time positions were created to patrol the University apartment community in the evenings and weekends during summer months to address safety/security concerns.

The Safety and Environmental Health Department has for many years offered a fire safety training program for Resident Assistants (RA) working in the residence halls. RAs learn the fundamentals of fire safety and receive hands-on training in the proper selection and use of portable fire extinguishers. The training is provided in collaboration with Grand Forks Fire Department and the Housing Department.

The Facilities Department maintains an aesthetically clean indoor and outdoor environment on campus. These environments provide an atmosphere conducive to learning and enhance the quality of life for campus residents. The four additional emergency bluelight phones provided in different locations across campus enhanced the safety and security.

Duplicating Services production unit offers services and low rates to students. Located throughout the campus were 13 coin-operated satellite copiers for the students' convenience. UnipriNT, a network printing service for students was introduced this year, the result of a partnership between the ID Card Office, Student Government and ITSS. Under the program each student received credits on their debit account equivalent to 200 free prints that could be accessed for printing at the Chester Fritz Library or the Memorial Union computer lab. More than 6,500 students utilized this service in FY03.

The Parking and Traffic department is aware of the parking issues faced by the students and continually tried to find creative ways to resolve students' parking concerns. The department added 97 spaces located west of Chester Fritz Auditorium for student residents of West Hall and 150 spaces for commuter students in a new lot west of the football stadium along Columbia Road. Students were charged \$36/year for 'G' permits and \$39 for 'S' & 'H' permits. Last year 5,510 permits were sold to off campus students and 1,880 permits to residence hall students.

The Transportation Department operated four shuttle bus routes through out the school year to facilitate the movement of students on campus. The service was free of charge to all UND students. During FY03 the campus shuttle service transported 149,219 students, the night shuttle transported 5,041 students, the aviation shuttle transported 34,539 students, and the safe-ride shuttle transported 4,681 students. Extra shuttle trips were made providing transportation to student groups, Greek organizations, and others to football games at the Alerus Center and hockey games at the Ralph Engelstad Arena.

Golf classes for UND students were conducted at the Ray Richards Golf Course. A total of 194 students were enrolled during FY03. The UND Men's and Women's golf teams practiced and played at this facility. The UND Men's and Women's cross-country team held their home meets at the golf course each fall. The Chester Fritz Auditorium continued to offer student discounts to all CFA sponsored shows.

Twenty-three paid internships and two academic co-ops were supported by the Division of Finance and Operations during the year. The Housing Department also played an important role in promoting residential student leadership experiences and opportunities. The outstanding achievement of residence hall leaders was once again acknowledged by the regional leadership positions being held this year. The Midwest Affiliate of College and University Residence Halls (MACURH) elected Talia Bailey, a UND residence hall leader, as the MACURH Regional Director, and in March 2003, Sharleen Jenniges was elected one of the Regional Communications Coordinators (RCC) on the Regional Board of MACURH. There are 46 schools that make up the MACURH region. Such regional and national recognition acknowledged the important role the department plays in promoting student leadership experiences and opportunities.

The Division is one of the largest student employers on campus, exemplifying its long-standing

commitment to the University goal of experiential learning. The Division employed 712 students in FY03. Valuing diversity and the richness it adds to the academic experience, the Division employs international and underrepresented North American students. Student employees are a link with student customers and serve as ambassadors of the departments within the Division.

### **External Constituents/Other Stakeholders:**

The Division of Finance and Operations continued to serve the community outside the campus. The Division supported the ND Legislature, State Board of Higher Education, and the ND University System by providing financial data and information in support of their decision making process. Steam heat produced by the Facilities Steam Plant is sold to fraternities, sororities, Altru Hospital, Lake Agassiz Elementary School, Ralph Engelstad Arena and several other customers. UND Police maintained a daily working relationship with all local law enforcement agencies, the State Attorney's Office, the Grand Forks County Public Safety Answering Point, Community Violence Intervention Center and Municipal Court. The department is involved in the emergency operations for the Grand Forks Airport and coordinates with various agencies involved with such an operation. Appropriate working relationship and processes were developed between UND Police, the Alerus and Ralph Engelstad Arena to provide the quality of service expected at UND events.

Human Resources represented UND at three job fairs sponsored by the ND Job Service. The department had representatives on the NDUS Human Resource Council which provides HR advice and guidance to all NDUS institutions and develops and recommends policies to the SBHE.

Dining Services supported the North Dakota New Economy Initiative Senate Concurrent Resolution No: 4018 by purchasing food products grown, produced and processed in North Dakota. The Department purchased products from Baker Boy, North Dakota Mill, Dakota Pasta, Sioux Land Buffalo, Dakota Kid, Cloverdale, and Valley Dairy. The Housing Department continued its partnerships with the Grand Forks Housing Assistance Program, The Grand Forks Housing and Urban Development office and the Grand Forks County Social Services offices.

The Environmental Training Institute hired non-UND instructors who are experts in their fields. ETI served over 2,000 participants from many states and occupations through their training sessions. ETI has long standing partnerships with the Occupational Safety & Health Administration (OSHA) office, ND Safety Council, Grand Force Air Force Base, ND Air National Guard, ND State Health/Agriculture/Emergency Management Departments, Turtle Mountain Reservation, Environmental Protection Agency (EPA), and a number of other agencies.

The Safety and Environmental Health department has a written agreement with the ND Department of Health to supply expertise, personnel, and equipment in the event of a radiological emergency in the state. The department participates in the Local Emergency Planning Committee (LEPC) that prepares the community for handling a hazardous material incident, as well as in the Northeast Biological Planning Coalition as it prepares the community plans for responding to and managing a bio terrorist event, pandemic influenza, or similar event.

The Ray Richard's Golf Course is a public course and participated with the Greater Grand Forks golfing community in tournaments and other community events. A Pee Wee Golf program is available to children and a men's senior league and a women's senior league were added this year.

The Post Office on campus provides postal and shipping services to the general public.

University Children's Center staff interfaced with professionals in the ND Association for the Education of Young Children, Statewide Early Childhood Career Development Advisory Committee, Grand Forks Childcare Director's Association and the Grand Forks Foster Grandparent Advisory Committee.

The Division staff worked with UND students' parents in resolving issues and concerns related to their student.

### **3. Programming:**

The Housing Department is committed to building strong residential communities and offered a variety of social, educational, and recreational programs to enhance students' out-of-classroom experiences. Participating in programs has become an integral part of living on campus as residents form friendships and learn more about issues and themselves.

A new Collegiate Readership program was introduced in the residence halls in fall 2002 supported by the Association of Residence Halls (ARH) fees. The program, managed by USA Today, handled the distribution of 3 newspapers in the residence halls, the USA Today, the Minneapolis Star Tribune, and the Grand Forks Herald. Electronic and television news are popular with students, but the readership program opened their eyes to the world through print. During the academic year, 116,000 newspapers were read by residence hall students. Another new program introduced in fall 2002 was the Adopt-a-lot program, a joint venture by National Residence Hall Honorary (NRHH) and Association of Residence Halls (ARH). The program allowed each hall to adopt a parking lot, organize clean-up drives, and pick-up the trash throughout the year. This program brought together student leaders as well as three campus departments, Housing, Facilities and Traffic. Various residence hall governments, ARH Policy Board and ARH Programming Board jointly sponsored two campus wide educational programs, the Tunnel of Oppression and the Hunger Banquet. Both programs helped bring issues of oppression to light for students across campus. The residence hall student staff also planned a total of 768 programs and activities during the academic year with some of them involving collaboration in two or more halls.

The University Apartment Programming Board (UAPB) active since 1983, sponsored, planned, and organized activities to suit the diverse population in the University apartment community. Some of the popular sponsored events included activities for the UND summer picnic, the Fall Festival, Spring Fling, and Super Bowl party. The 5<sup>th</sup> Annual Children's Pow-Wow was another popular event planned with collaboration between the Apartment Community Center and the Native American Indian apartment residents. The Pow-Wow exhibits Native American culture and the focus on children and highlights the importance of families within the apartment community. Resident Managers also provided neighborhood programs for small groups of residents.

Dining Services sponsored six theme meals in the dining centers. Additional decorations and menus were planned to add variety to the dining experience. Some of the events were Dine of the Dead, Cupid Cuisine, and Fly Away Week. In addition two midnight meals were held, Moonlight Breakfast and Moonlight Pizza party. Participation for these events has increased this past year.

Transportation Department runs a Safe Ride shuttle program between 10:00 pm and 3:00 am on weekdays and 5:00 pm and 3:00 am on weekends for students to travel safely between student housing and study areas on campus. In FY03, the Safe Ride shuttle transported 4,681 passengers.

The Chester Fritz Auditorium enhanced the life of the residents of the upper Red River Valley by sponsoring three Broadway Theatre shows, hosting regional events and supporting local productions. This year there were 85 events sponsored at the CFA and over 70,100 people attended these events.

The Finance and Operations employees also provided their expertise to the University through a variety of workshops and training programs conducted through U2. Some of the training/workshops conducted were: CICS Mainframe training, Hot Topics in Finance, Fiscal Year End Workshops, New Employee Orientation, Your Rights as a Staff Employee, Performance Evaluations & Progressive Discipline, Employee Privacy and the Law, Hiring Process at UND, Communication in the Workplace, Hiring & Firing, TIAA/CREF sessions, retirement workshops, recycling program, Energy Conservation, Defensive Driving and Large Passenger Van training. The annual Staff Employee Recognition Luncheon, held in May 2003, recognized 266 university staff employees with certificates representing 3,800 years of service, 10 employees received Meritorious Service awards and one employee received the Ken and Toby Baker UND Proud Award.

ETI training programs assisted small businesses and rural operations with environmental training topics like asbestos, lead, mold, and hazardous materials courses. Last year ETI conducted 122 courses for 2,180 students. The Safety and Environmental Health Department worked directly with the Grand Forks Fire Marshal to advocate fire safety ensuring that the University remained in compliance with the Uniform Fire Code, Uniform Building Code and the Life Safety Code. The Department inspected and maintained over 2,000 portable fire extinguishers and 80 fire hydrants. Workforce safety and insurance is also important and the department reviewed the Incident Report Forms to deduce and address trends in campus accidents. Hazardous waste materials generated by research and academic laboratories at UND were collected, stored, recycled and disposed off by the Safety and Environmental Health Department.

#### **4. Fiscal and Physical Resources**

Total operating expenditures for the Division were \$33,459,961 of which \$14,378,442 were appropriated. Plant improvement expenditures were \$18,112,709.

The physical space needs of the departments within the Division of Finance and Operations were continually assessed with a proactive approach to serving the University community as well as providing better work spaces for the employees. An extensive space study of the academic areas of

campus was conducted by an outside consultant and recommendations will be used to make space allocations in the future.

Throughout the year, the Division's departments provided expertise and support for the renovation of the Memorial Union. Dining Services actively participated in the design and food offerings of the new convenience store and coffee shop at the Memorial Union. A committee worked throughout the year on preliminary food concept plans for the Union Food Court. The Union renovation facilitated a plan for the relocation of the Post Office, which will take place in fall 2003. The relocation of the Post Office means all personal USPS, UPS and Federal Express business, like purchasing stamps, money orders, and personal mailbox rental, will take place at the Memorial Union. The Campus ID Card Office and the Traffic Office prepared to be joined by the Post Office at the Union. This co-locating will provide additional exposure for each of the units. However, congestion during peak periods is anticipated as the most significant challenge for the three units that are typically busy at the same times. The moving of the mailroom, which processes all the University's incoming, internal, and outgoing mail to the Central Receiving building, is in the planning stages.

There was some reorganization within the Division's workspaces in Twamley Hall. The office of the Associate and Assistant Vice Presidents for Finance and Operations was relocated to the ground floor. Physical space continued to be a problem for the Payroll Office. With the new HIPAA regulation, employees do not have a private space to discuss personal issues with customers (who are also University employees). A need exists for a minimum of two additional private offices for benefits specialists to meet with customers (employees) in a private setting. Painting and new carpet for the Twamley Snack Bar was undertaken during the year. The 3<sup>rd</sup> floor conference room was also renovated during FY03. Both improvements were well received by those served.

The Campus ID Card Office's production unit and the administrative office are located in two different buildings providing some challenges in its daily operation. Discussions were held within the Division and several drawings and office layouts were reviewed regarding the potential relocation of the administration office with the production site at the Memorial Union. The Memorial Union was approached about allocating additional space pending outcome of their retail-leasing program. During summer 2003, the production office of the Campus ID Card Office moved to Wilkerson Hall Webb Café while the Union was renovated, to accommodate the "Getting Started" new student registration program. The Business Office continued to relocate to the Union for several days each semester to assist students with their fee payments.

ETI has also looked for a centralized location for offices, storage, and classroom/training site on campus with adequate parking for those attending the training. The department has explored the available space on campus in the hopes of a move in fall 2003.

As the fleet of shuttle buses and motor coaches is replaced by larger vehicles with more seating capacity, the Transportation department will soon outgrow its bus garage and the physical space concerns will need to be addressed.

An increase in its plant improvement funding during the last four years assisted Housing and Dining Services in meeting their short term and long term needs. Plant improvement funds were primarily allocated to renovating the bathrooms in Fulton Hall to provide for more modern facilities and private

spaces. This completed the planned bathroom renovation in Johnstone/Fulton/Smith. Some of the other projects for the residence halls included fire alarm upgrades in two residence halls and painting residence rooms in Bek Hall. Several projects were also completed to help the appearance and marketability of the apartments including the townhouse siding project, replacement of the water main in the 6-Plex courtyard and roof repairs. Investments in the property influenced resident satisfaction, enhanced security and safety, and reduced deferred maintenance generally leading to lower general maintenance costs.

Building improvements for the Chester Fritz Auditorium completed during FY03 included the placement of a large two-sided Daktronics display marquee in front of the building on University Avenue which helped advertise shows and increased the awareness of the building and the events. Several other beautification projects at the CFA included painting of the exterior pillars and the entrance lobby and re-laminating the restroom doors.

The Safety and Environmental Health Office undertakes hazardous waste material disposal for University departments. During FY03, a total of 3,754 kilograms of routine hazardous waste was shipped for disposal through Waste Recovery Services of Belfield, ND. In addition to the routine waste shipments, UND also had several shipments of non-routine waste through OSI Environmental. The decommissioning of the old Engelstad Arena's ice making equipment produced approximately 4,660 gallons of brine coolant contaminated with chromates and 1,760 pounds of ammonia. The Facilities department is responsible for campus refuse and recycling. Last year 2,138 tons of garbage refuse was disposed, 25,314 fluorescent light bulbs and 507 tons of paper, plastics, cans, cardboard, scrap metal were recycled.

Departments within the Division, plan and purchase equipment, as required, and as their budgets permit. Dining Services purchased items for the new Memorial Union coffee shop and convenience store including a new electronic Point-of-Sales system, reach-in coolers and freezers, shelving and a new automatic espresso machine. The Ray Richards Golf course replaced its golf cars rental fleet with 18 electric golf cars in spring 2003, as this is a good source of revenue for the department. The Housing department purchased equipment for its new fitness center in Bek Hall. The department has prioritized the replacement of student room furniture and purchased mattresses, desks, chairs, dressers for residence rooms for a hall this year as part of the replacement cycle. The Business Office was required to purchase 2 new credit card zon machines to comply with new federal regulations. Two additional telephone lines dedicated for the credit card zones will be requested to allow each teller to have their own machine. The Campus ID Card Office purchased and installed a new ValuePORT machine in the lower level of the Memorial Union in partnership with Student Government, to allow students, faculty and staff to deposit cash into their debit accounts. Departments also request dollars from the Vice President's funds in addition to their own funds, for mission critical equipment.

## **5. Evaluation:**

### **Assessment of Accomplishments of VPFO Strategic Goals:**

***Goal 1: Finance and Operations provide service that is user friendly, accessible, efficient, and cost-effective in a courteous, professional manner.***

Surveys are conducted by Finance and Operations departments to assess the services offered and results are analyzed to determine future course of action. Residence Services conducted surveys of new apartment residents, exit surveys, and a biennial Association of College and University Housing Officers-International/Educational Benchmarking, Inc. (ACUHO-I/EBI) apartment benchmarking survey during the last fiscal year. Direct Line cards and website email links as well as feedback from student organizations like ARH (Association of Residence Halls), UAAC (University Apartment Advisory Council), Food and Facilities provided valuable student input necessary to identify the changing needs of students. Dining Services established a Memorial Union Retail Food Committee to assist in the development of the coffee shop and convenience store concepts. Feedback from the committee was utilized to develop the concept and menu for the coffee shop. Departments who offer training, independently and through U2, continued to survey participants regarding the training needs and effectiveness of the programs offered, and to assess any improvements that need to be made. A Campus Quality Survey conducted by the Office of Institutional Research ranked the Payroll Office as the highest rated service department. Duplicating Services held two open houses to demonstrate new technology and to determine ways to meet campus needs. The need for a color copier was determined through these open houses and will be added next fiscal year.

An Informational Needs Assessment (Communications) Survey was commissioned by Staff Senate and completed by UND's Social Science Research Institute. The results indicated that employees preferred accessing information through the UND website. Finance and Operations Departments websites are updated regularly with the most current information and the latest policies, procedures and forms. Duplicating Services introduced an electronic submission of jobs through their website providing a more efficient service to campus customers. The Housing department website was enhanced to include video tours of each residence hall room, lounge, kitchenette, and bathroom. Students were able to register for interim housing on-line and apartment students were able to access their waiting list number via a web look-up. The Police department website publicizes the crime statistics for the previous three calendar years as required by law.

ODNA (Operations Division Network Alliance), Residence Services, and Campus ID Card Office participated with various units of Information Technology Systems & Services (ITSS) in discussions of service levels, network planning, security issues, electronic mail retention matters, bandwidth management and shaping, and media copyright issues. Progress was made towards the goal for technical support resolution by phone or through the use of technology for remote access to desktops.

The Chester Fritz Auditorium continued to offer student discounts and have booked several less expensive shows for the 2003-04 season. Recharge centers analyzed rates to provide the most cost effective services. Facilities department has expanded its refuse and recycling services to include the Hilton Garden Inn and the Ralph Engelstad Arena. A Drafting and Design Team and a Mechanical Design Team have been formed within Facilities department to help make decisions about improvements/projects taking place on campus. An extensive space study was conducted in FY03 of the academic buildings on campus and recommendations will be utilized to make future plans. Additional dollars were received from the President's Cabinet to purchase additional classroom furniture and for classroom refurbishment. Facilities department is working with the Department of Transportation (DOT) to get additional seasonal vehicles to take care of additional workload times. Small vehicles such as mules, workman, golf carts, etc. are being used to cut costs. The Ray Richards

is in the process of developing a business plan to increase revenue sources. The golf car fleet was increased to 18 electric cars to increase rental revenue.

Accounting Services increased the use of the procurement card to 651 cards, an increase of 41%. The number of invoices increased 8,217 invoices for \$1,778,433. This is a 65% increase in invoices and a 108% increase in expenditures. During FY03, Direct Deposit (ACH) transactions increased for disbursement (accounts payable) payments by 29% and payroll payments by 1%.

System of checks and balances remain a priority for departments. Systems are in place to ensure responsible financial management. A Bankruptcy Notice checklist was developed for use by Accounting Services, Business Office, Office of Research, Purchasing and General Counsel departments to ensure the University files required claims. Strict security rules, locked fire proof files, locked safe and vault, and secured restricted teller area, vault and teller alarm system are being maintained in the Business Office.

***Goal 2: Innovation, entrepreneurship, and continuous improvement to maximize results and minimize costs are encouraged, supported and rewarded.***

Finance and Operations departments have been reviewing and updating policies and procedures, eliminating unnecessary steps and standardizing the format. Policies are also reviewed and updated as federal regulations and board policy change. Additionally, implementation of PeopleSoft has included analyses of business processes and departments are reviewing policies and procedures in preparation for software conversion.

Accounting Services has completed a pilot program with a University department to purchase airline tickets via the Internet. The American Express Corporate Card for employee related travel was discontinued and new options were researched. Interim procedures for travel reimbursements were developed for employee travel expenses to ensure employees were not financially impacted. A detailed Transaction Classification Code (TCC) listing with definitions for each TCC was made available on the Accounting Services website. Levels of custodial service guidelines were established and drafted for general maintenance services. This allowed campus departments to decide the appropriate level of service in relation to funding sources. ARH and UAAC reviewed its policy of smoking in the residence halls and apartments and recommended a change. Effective fall 2003, all residence halls will become non-smoking and all apartments will be smoke free from July 2004.

Campus ID Card Office expanded locations (Wellness Center in Hyslop, All Around Fitness Center in Bek Hall) and services (UnipriNT and ValuePORT). Dining Services continued its efforts to increase customer satisfaction by adding bonus meals to the meal plan and developing a new three-meal plan for commuter students. The All Around Fitness Center was opened in fall 2002 offering residence hall students an additional option for their individual wellness. DSL service in the university apartments was expanded to additional residents in FY03 enhancing students' access to on-line courses while helping eliminate some of the demand on the campus dial-up connections. ETI trainees return each year for annual refresher training programs with ETI and the retention rate for individuals taking certified courses is between 85%-90%.

Students are an integral part of the Division's workforce. During FY03 over 600 students were employed in a variety of positions and 25 internships/co-ops. Students receive valuable 'real world' work experience. The University Children's Center served as an important teacher training site for several University students who completed observations and field experiences related to their academic experience.

Facilities, Campus ID Card, and Housing departments have been involved with statewide committees researching ancillary software systems in conjunction with the ConnectND project.

Departments worked with the UND Records Manager and are implementing the policy for document retention. Document imaging utilized in several departments has assisted with easier storage, retrieval, and accessibility of records and minimizing paper files.

***Goal 3: The campus physical environment meets the needs, goals and functions of a modern and diverse University community.***

The campus Master Plan was updated during summer 2002. It is a comprehensive report that describes how the campus will best use its facilities to serve the strategic planning initiatives. The first phase of the campus signage master plan was completed. Several signs were added to the campus last year including the Memorial Union, Chester Fritz Library and Auditorium signs. A consultant was hired to perform a space inventory of academic buildings and recommendations will be utilized for future planning.

A visitor parking lot was constructed adjacent to the Carnegie building to allow anyone to park at a nominal fee. The booth in the visitor lot has an attendant during business hours who is knowledgeable of campus locations to guide visitors. Two new parking lots were added west of the Chester Fritz Auditorium, and west of the football stadium along Columbia Road. UND now has 12,210 parking spaces on campus.

Dining Services updated the décor in the Twamley Snack bar, participated in the design of the Memorial Union coffee shop and convenience store. Refuse and recycling container locations were addressed and in FY03, a wall was constructed around the container outside Twamley to improve the view. Facilities department has implemented a phased program for replacing the old brick areas and improving the area surface drainage to alleviate standing water on sidewalks. The renovation of the facility in Central Receiving provided for better workspace for Duplicating Services and assisted with their move to this new location.

Housing undertook extensive bathroom renovations in Fulton Hall. In all new remodeling, renovation and construction projects handicap accessibility requirements are followed. A fitness center was opened in Bek Hall for residence hall students in fall 2002. Several other projects were completed to help the appearance and marketability of the apartments. As the number of state fleet vehicles is growing each year the capacity of the bus garage needs to be increased.

A \$3,990,990 grant was awarded to the University for the 2001-03 biennium to create energy savings. The Energy Retrofit project is underway and should be completed by end of FY04. Safety and Environmental Health has continued to support the construction and renovation of facilities at UND

throughout FY03. Building and fire code compliance, as well as laboratory safety requirements are focal areas throughout the building process. An annual safety and lighting tour was conducted in fall 2002 and recommendations were implemented to enhance overall campus safety.

***Goal 4: Multiple channels for communication with the University's internal and external constituencies are well utilized and polices and procedures are based upon a principle of open dialogue and communication.***

Several training programs were offered by Finance and Operations departments on a variety of issues. Offerings will be expanded as new training needs arise. The Office of Human Resources in conjunction with the Payroll Office and Safety Office conducts the New Employee Orientation for all new UND faculty, staff and student employees each week to familiarize them with University policies, benefits, recycling program, workplace safety, etc.

Human Resources developed and distributed the 'Annual Notification of Policies' in response to ND Risk Management compliance regulations and SBHE's policies. 5,507 notices were sent out to UND employees. The notice, which requests a returned signature in acknowledgement of a receipt, will be an annual requirement and will be sent to all UND employees. The Payroll Office continued to compile an Annual Benefits Statement for each benefited employee at UND which was sent to employees again in January 2003. This statement is personalized by individual and included an explanation of each of the benefits listed. A quarterly newsletter 'Spotlight on Safety', compiled by the Safety Office, is used to communicate safety and environmental health issues. A new 'Parking and Traffic Regulations' brochure has been published and will be circulated to the campus community in the fall.

The Printing Center has been appointed by the President's Office, through University Relations, to monitor all printed documents that pass through the department. Projects are monitored to ensure all printed matter conforms to the Graphic Identity manual published by the President's Office. Residence Services marketing group developed professional marketing campaigns to provide timely and accurate information to customers.

A promotional theme has been developed for the recycling program and extensive communication has taken place through the University Newsletter, Healthy UND Coalition Environmental Subcommittee and Family Housing publications. The Facilities Recycling coordinator has also met with University staff in all buildings, including the residence halls. Larger under desk containers and additional hallway containers were made available to improve convenience for staff and students. A printer cartridge recycling program has been initiated and is being followed.

Several Finance and Operations departments participate in the activities associated with opening weekend including the Parent Panel discussion.

***Goal 5: Employees are skilled, student oriented, and committed to excellence.***

Division employees are encouraged to attend training offered by U2. Staff attended statewide and regional meetings, conferences, seminars and institutes. Employees are cross-trained to provide assistance in other areas within the departments. This provided the needed backup during absences and

reduced pressures during extremely busy periods and reassignment of staff duties due to the ConnectND project. Residence Services has a formalized training program for live-in student staff and dining staff. Dining Services management staff participated in a 6-week Management Training program designed and presented by UND's Work Force Development. Dining Services also conducted 3 in-services days focusing on safety, health, and communication. Training at in-services also included a healthy employee aspect with speakers on diabetes education, reading food labels, relaxation, etc. Workplace first aid training organized by the local chapter of the American Red Cross was conducted for residential and dining staff. UND's Affirmative Action Officer met with several department employees about the racial discrimination and harassment policy. Several Division staff have taken regular University courses using their employee waiver benefits. During the year two employees graduated with Master's degrees in Early Childhood Education and one with a Bachelor's degree in Business and Public Administration. One employee in the Housing department is continuing pursuit of a PhD in Educational Leadership. Several staff employees also serve as faculty members teaching University classes.

In FY03 work requests at Facilities department exceeded staff available to complete the work and outside contractors were hired to complete some of the projects. As the campus keeps growing, it is a complex process to find the right balance of funding for general maintenance projects and maintain a steady level of staffing.

Updated salary market information was provided during early 2003, in face-to-face meetings, to all Deans, the VPAA/Provost, the VPSOS and his Associate VPs, the VPR, the Director of the Chester Fritz Library, the Director of ITSS, the VPFO, and all Finance and Operations department heads. This information assisted departments during the budget cycle.

### ***Assessment of Student Learning***

Residence Services provided an environment for student learning outside the classroom. This was evident in the apartment community and residence halls, through the various opportunities students have to hold leadership positions. Within the apartment community, the University Apartment Programming Board and the International Honorary for Leaders in University Apartment Communities offered students the chance to present programs and to review and develop policies that impact their residential area and the University. Within the residence halls, students' learning occurred through the Association of Residence Halls, the National Residence Hall Honorary, and the various committees within these organizations. Close to 250 out-of-classroom learning experiences were available for residence hall students including: designing programs, reviewing and developing hall policies, chairing committees, and running meetings. Students practiced teamwork, time management, delegation, communication and organizational skills while working on collaborative projects. Many student leaders took advantage of the unique opportunity to develop close working relationships with Residence Services administrators who served as advisors to the various committees. Students who chose not to hold a specific leadership position played important roles as participants in the many programs offered in their community. Housing staff strived to foster an environment where students live, learn, and put into practice the skills they were learning in the classroom.

### ***Other Assessment and Evaluation Activities***

Several in-house and campus wide surveys during the year have confirmed the adequate and efficient services provided by Finance and Operations departments. Surveys determine customer needs and the departments analyze the results to determine future course of action. Residence Services conducted surveys of new apartment residents, exit surveys, and a biennial ACUHO-I/EBI apartment benchmarking survey and participated in the NACUFS Operational Benchmarking Survey during the last fiscal year.

Departments offering training, independently and through U2, continued to evaluate participants' feedback regarding the training needs and effectiveness of the programs offered, and assessed any improvements that need to be made. ETI surveys many groups to find suitable dates for training and additional topics to be added to training programs offered. A random follow up of clients has been developed to assess if training received has increased job safety.

Asset Management and Insurance developed a survey to identify equipment utilization greater than \$100,000. Duplicating Services held two open houses demonstrating the department's new technology and to determine how to meet the campus needs.

In the Campus Quality Survey conducted by the Office of Institutional Research, the Payroll Office and the Police services received the high overall satisfaction ratings.

The Noel Levitz, UND Student Satisfaction Inventory Survey conducted by the Office of Institutional Research in fall 2002, reconfirmed the important role of housing staff in meeting residential students' expectations of campus life. There were 3 questions in the survey directly relating to campus life in the residence halls. Performance gap scores for "living conditions in the residence halls are comfortable (adequate space, lighting, heat, air, etc.)" (item 23) was 1.20. "Residence hall staff are concerned about me as an individual" (item 30) scored a performance gap of 0.40. "Residence hall regulations are reasonable" (item 40) had a performance gap score 0.63.

A second challenge is to effect some positive change in an area identified in the Campus Quality Survey conducted by the Office of Institutional Research in August 2002. "Employees are rewarded for outstanding job performance" was ranked as having the largest performance gap compared with the National Norm for 4-year Institutions. It will be a challenge to propose and implement programs and/or procedures that will have a positive impact on employees' perception of appropriate and adequate rewards for performance.

## **Evaluation of UNIVERSITY Strategic Initiatives and Planning**

***Priority Action 1: Provide a quality curriculum with a solid liberal arts foundation for each field of study to prepare students for rich, full lives, productive careers, and civic leadership.***

The departments within the Division of Finance and Operations are one of the largest student employers on campus, providing numerous experiential opportunities for students by way of internships, co-ops, and regular paid work. Students received valuable work experience as student managers, supervisors, auditors, customer service staff, computer applications, collection tasks, safety staff, marketing, student teachers, dietetics, cooks, dishwashers, dining center servers, residence hall

directors, resident assistants, apartment resident managers, service center managers, fitness center managers, summer camp/conference staff, grounds, landscaping and custodial staff. During FY03, there were over 700 student employees and 25 paid internships/co-ops for academic credit within the Division. Dining Services offered a paid internship through the National Association of College and University Food Services internship program (NACUFS). The intern from the University of Illinois worked closely with the Assistant Directors in Dining Services on food service management.

Evidence of the preparation of residence hall students for civic leadership can be drawn from the information that previous Student Body Presidents have held leadership roles in the Association of Residence Halls and the housing program prior to holding office (Berly Nelson, Matt Brown and Jon Lovseth). Mike Grosz, currently a ND State Legislator, was a very active residence hall leader.

A concerted effort goes into hiring, recruiting and training student staff to enable them to get a “real world” experience. Valuing diversity and the richness it adds, the Division seeks to hire international students and under represented North American students. Student employees are a link with student customers and serve as ambassadors for the Division. Many students have gained valuable and relevant work experience and gone on to positions within their fields.

***Priority Action 2: 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.***

The departments within the Division of Finance and Operations provide support functions essential to research departments within the campus. Safety and Environmental Health department provided technical assistance to researchers with regard to safety, radiation, hazardous materials, environmental compliance, and risk management issues. The department advocates for research operations to be conducted in a safe and legal environment and within State and Federal laws, thereby minimizing insurance losses.

The Facilities department plays a support function regarding the activities on campus. If a building needs to be renovated to accommodate the research, Facilities staff works with the department to ensure requirements are met. During the year some of the projects at the School of Medicine included upgrades for the mechanical and electrical infra structure and some building space was renovated into lab space.

The Housing department assisted campus departments by providing furnished housing units for researchers and visiting scholars. The Office of Human Resources’ efforts assist departments with the challenges faced in recruiting and hiring researchers for research positions within various University departments.

***Priority Action 3: Serve the people of North Dakota, the region, the nation, and the world more effectively through applied and basic research, cultural experiences, and economic development programs as well as through a comprehensive array of educational offerings.***

Room and board rate increases, though higher than in previous years but lower than national trends,

allow services to remain affordable particularly for the average North Dakota student. Double room rates increased by 4.92%, apartment rents increased on an average by 4% and board rates increased on an average by 4.71%.

During the summer months, Residence Services designates, in partnership with the city of Grand Forks and the Police Department, a residence hall lower level area as a storm shelter for public usage. Residents of the Greater Grand Forks area can choose to access the designated shelter during a severe weather alert.

The Chester Fritz Auditorium served the region by offering many cultural experiences including national touring Broadway Theater performances. During the year there were a total of 85 outstanding events hosted at the CFA and over 70,100 people were brought into the campus community to attend these events.

In support of the ND New Economy initiative, Dining Services utilized North Dakota products wherever possible, some of which included Baker Boy breads, Cloverdale meats, Sioux Land buffalo meats, North Dakota Mill pasta, and Dakota Kid products. The Grand Forks Public Health Department sponsors the National Restaurant Association ServSafe seminar, which is attended by many Dining Services staff and community food service personnel. Dining Services hosted the seminar in the Wilkerson Dining Center. Dining Services consults with the Public Health Department when purchasing major equipment when health and safety concerns need to be addressed.

Safety and Environmental Health department continued its participation with the Local Emergency Planning Committee and the NE Biological Planning Coalition. ETI continued to provide training in lead, asbestos, handling hazardous materials and worksite safety in a multi state area, which include North Dakota, South Dakota, Minnesota, Montana, Wyoming, and Utah. ETI serves over 2000 clients a year, who include contractors, painters, electricians, plumbers, transport services, utilities, hospitals and nursing homes, laboratories, sanitation and environmental services, agricultural businesses, manufacturers, waste disposal services, public schools, and city, county, tribal, state and federal governments.

An officer in the Police Department participated in a Train the Trainer program offered by the International Association of Chiefs of Police. This officer teaches cultural diversity to the Law Enforcement graduates of Lake Region State College, who on completion, of the curriculum are licensed peace officers in the state of North Dakota.

Staff from the Division have been assigned to work on the ConnectND project as module leads and subject matter experts to provide their expertise to this statewide technology project.

***Priority Action 4: Improve the campus climate for living and learning.***

The departments within the Division of Finance and Operations have a long tradition of responding to the changing needs of students through inputs received from surveys. Departments also assessed the quality of services and used the results to improve campus services. The 2002 Campus Quality Survey rated the services by the Payroll Office and Police department highly. The Noel Levitz, UND Student

Satisfaction Inventory Survey conducted by the Office of Institutional Research, reconfirmed the important role played by the department staff in meeting the expectations of students.

The Parking and Traffic Department worked during the year to provide solutions to parking issues faced on the campus. There are approximately 12,210 parking spaces now available on campus, an increase of 549 spaces over last year. In fall 2003, the department will conduct a feasibility study to determine the need for a parking ramp on campus.

In support of the campus wellness initiative, and on the recommendation of ARH's Policy Board and the UAAC, a decision was made for UND residence halls to become smoke free from fall 2003 and all University apartments from July 2004.

The Safe Ride shuttle service operated by the Transportation Department was started in January 2002 to provide for safe travel during the hours not already covered by the night shuttle. The area served is limited to the University Campus between student housing and study areas and the service is available till 3:00 am. This fiscal year, the Safe Ride shuttle transported 4,681 passengers. Housing administrators conducted the 11<sup>th</sup> Safety and Lighting Tour in fall 2002 to identify areas of campus that are safety concerns for those who travel the campus after dark. Recommendations made each year when implemented added to campus safety.

The Chester Fritz Auditorium enhanced the life of the residents of the upper Red River Valley by hosting 85 events. Highlights during the year include hosting comedian Jerry Seinfeld's performance to two sold-out audiences and the Lorie Line Holiday tour shows, which were also well attended.

The campus Master Plan was updated during summer 2002 identifying a detailed schematic plan for all campus facilities. As part of this plan several signs were added to the campus last year including the signs for the Memorial Union, the Chester Fritz Library and the Chester Fritz Auditorium. Regular repairs, maintenance, and landscaping to campus buildings and grounds was undertaken to keep the campus looking and functioning well.

Although the 2002 Campus Quality Survey identified the "reward for outstanding job performance" as having the largest performance gap, the Division is well served by many long-term employees. Combined years of service for 555 full time staff are 6,434. An important part of staff retention is recognition and the annual Staff Employee Recognition Luncheon acknowledged employees with years of service certificates, ten employees with Meritorious Service awards and one with the Ken and Toby Baker award. The Office of Human Resources, in conjunction with the Payroll Office and Safety Office, conducts the New Employee Orientation for all new faculty, staff and student employees each week to familiarize them with University policies, benefits, recycling program, workplace safety, etc. Several Division employees seek to improve the campus climate and have contributed positively while serving on the President's Council for Campus Climate and on Staff Senate.

Quality and consistency of information and communication was emphasized. All policies, procedures, job vacancies and forms are available through the VPFO web page with links to individual departmental websites. Internal job listings are now posted on the web and can be accessed only from computers with UND IP addresses.

***Priority Action 5: Optimize and stabilize enrollment to achieve the desired number and mix of students appropriate to the University's mission.***

Several Finance and Operations Division staff serve on the University's Enrollment Management Task Force. The creation of a learning environment that accentuates the academic mission of the University continued to be a primary goal for the Housing Department. The Learning Community at Johnstone/Fulton/Smith ([TLC@JFS](mailto:TLC@JFS)) for first year students continued into its 4<sup>th</sup> year. Incoming participants were assigned to live in close proximity to each other in a floor/building and were enrolled in 3 clustered courses. The increasing satisfaction with UND's residence hall and dining programs and services was evident through the number of students continuing residence hall occupancy into their junior, senior, and graduate level years on campus. Students with dependents continue to state that one of the deciding factors in attending UND is its family housing. The apartment community plays an integral marketing role as the enrollment mix is expanded to non-traditional and post graduate students.

The summer camp and conference housing program partnered with internal campus departments and external organizations to offer youth camps and adult conference housing. The department has provided housing for ND Girls State for 55 of its 57 years, Upward Bound for 36 years, and INMED for 30 years. The department has supported the Summer Institute of Linguistics (SIL) by offering low cost housing and was pleased to help them celebrate their 51st year affiliation with UND in summer 2002. Such partnerships positively influence campus recruitment and enrollment efforts and help to facilitate these groups returning each summer and utilizing campus housing and dining.

***Priority Action 6: Optimize the use of information technology to improve student learning, research, and the administration of the University.***

Finance and Operations departments continued to adapt technology to facilitate work and enhance services offered. Document imaging, a computerized filing/scanning system was extended to Dining Services and Campus ID Card office with a goal to minimize paper files for the departments.

Websites were updated continually to provide accurate and complete information. The Housing department website was enhanced to include video tours of each residence hall room, lounge, kitchenette, and bathroom. Prospective students and their parents continued to desire detailed information on campus living environments and enhancements to the website have helped answer their questions. Students were able to register for interim housing on-line and apartment students were able to access their waiting list number via a web look-up.

The Housing Department and ODNA assisted ITSS in educating residence hall students concerning peer-to-peer file sharing, copyright, and campus bandwidth issues. A new incident management system was purchased and implemented to assist with tracking on-campus student housing incidents and violations.

An Informational Needs Assessment (Communications) Survey was commissioned by the Staff Senate and was completed by UND's Social Science Research Institute in March 2003. The survey revealed that "overall, employees (92%) consider themselves *very or somewhat informed* about official University policies, procedures and events". The most preferred way of accessing the information was through the UND Web site. The results of this survey support the Division's efforts, to make all policies, procedures, forms, and information available on the Web.

Through the use of laptop computers in the police vehicles, the University Police will utilize the most up to date technology to dispatch officers to calls, do records checks, provide for officer safety by having previous calls to the dispatch area and criminal histories of those involved in the responding incident, prior to the officers' arrival.

Several Finance and Operations staff serve on the University Information Technology Committee. The committee's strategic initiative is to optimize the use of information technology to improve student learning, research, and the administration of the University.

Several Division staff are have been reassigned to the ConnectND providing their knowledge and expertise for the successful development and implementation of PeopleSoft. This comprehensive financial, human and student resource management software will impact the University and staff but will allow for better efficiencies in administration.

UnipriNT, a network printing service for students, was introduced last year as a partnership between Student Government, ITSS and the ID Card Office. Under the program each student received credits on their debit account equivalent to 200 free prints that could be accessed for printing at the Chester Fritz Library or the Memorial Union computer lab. The student technology fee funded consumables for the printing program that was available at the Chester Fritz Library and the Memorial Union computer labs. Last year more than 6,500 students utilized this service.

***Priority Action 7: 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.***

The Division staff has ensured support of this goal through staff recruitment, management/employee advisory services, participation in committees, professional development and training of staff and training presentations. The Office of Human Resources, in conjunction with the Payroll Office and Safety Office, conducts the New Employee Orientation for all new faculty, staff and student employees each week to inform them of University policies, benefits, recycling program, workplace safety, etc. The annual Staff Employee Recognition Luncheon held in May 2003 recognized 266 University staff employees with certificates representing 3,800 years of service. The Division also hosted a summer picnic for its employees as a team building and recognition effort. Five Division staff received campus recognition for their dedication, quality of work, customer service and positive campus relationships by winning the Meritorious Service Awards. Market data on salaries is updated every year and distributed to managers. With the flexibility that the ND Legislature and SBHE has given the campus, more competitive salaries have been given directly contributing to the recruitment and retention of qualified staff.

New campus signage, a new entrance for the School of Medicine, and planting of trees lost during the windstorm of 2001, were some of the beautification projects on campus this year. The reorganization of custodial service to academic departments has allowed for a more consistent level of service to all buildings. An extensive space study of the academic areas on campus was conducted during the year and future space allocations will be based on the study.

UND received unqualified audit reports last fiscal year. There were no formal findings on the federal compliance audit and performance audit by the State Auditor's Department. Accounting Services conducted periodic audits on the payments uploaded by EERC and Dining Services and assisted in providing information for a Federal FEMA audit. UND has an adequate financial base as demonstrated by 6 years of continuous enrollment growth; modest outstanding debt as demonstrated by a debt burden ratio of only 4%; good financial reserves based upon a positive increase in net assets in fiscal years 2002 and 2003; tuition and fee rate increases ranging from 8% to 13% in FY03 (below peer competitors); and 17% increase in grant and contract revenue in FY03.

Two changes in the VPFO organizational structure were made during FY 03. The Telecommunications Department, which in previous years was part of the Division, merged with Information Technology Systems and Services (ITSS) in July 2002. The two departments merged to provide for combined cutting-edge technology in voice, data and video services to the University community. Also the Office of Grants and Contracts, which historically has reported to the Vice President of Finance and Operations, was transferred to the newly created office of the Vice President for Research in January 2003, in a move to align the research activities on campus.