

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

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Executive Summary:

As the Division of Finance and Operations prepared for record enrollment during the summer of 2003, it was clear to continue to provide exceptional service to the students, faculty and staff at UND, it would be necessary to work even harder. Opportunities such as the purchase of a motel soon became a challenge as the timeline for the conversion of this motel to a residence hall would need to happen in only 37 working days. When opening day came on August 22, 2003, staff from Facilities, Housing, Dining Services, and ResNet had pulled off something that seemed almost impossible. Many departments, such as the Business Office, that were already short staffed due to the ConnectND project, saw workloads increase significantly due to the record enrollment.

For the first time ever, Dining Services served more than 1,000,000 meals to board contract holders. Commissions received from Barnes and Noble were \$1,071,374. Mailing Services processed over 2,300,000 pieces of mail. State fleet vehicles were driven for over 2,100,000 miles. Accounting Services processed \$226,243,259 in payments to vendors. Tellers in the Business Office recorded \$116,612,932 in receipts. Facilities continued work on a \$4,000,000 energy conservation grant project. Over \$17,000,000 in construction and renovations of buildings and parking lots was in progress during FY04. An additional \$23,660,000 was in the design development stage.

Each department within the Division of Finance and Operations supports enrollment in their own way, either through recruitment or retention of students. Some staff members are on the front lines with students, such as Residence Services, while others support the institution behind-the-scenes by providing clean living and learning environments, parking spaces, arts and entertainment, or financial information.

Work continued on the ConnectND administrative software project with many employees from Finance and Operations serving as module leads or subject matter experts. Implementation at UND and three other institutions was delayed to January 2005 for the Finance and HRMS modules including Grants Administration. Student Financial Aid and Student Record Administration modules will be implemented in February through May 2005 and Student Finance in July 2005. Staff from Finance and Operations are also providing leadership for the

Facilities, Parking and Housing systems that will be implemented in FY05. In preparation for the payroll lag, over \$1,600,000 in payroll advances were processed by the Payroll Office. 'Tuesdays @ 9', an informational session held each Tuesday provides updates to the campus on PeopleSoft activities. The session, coordinated by Finance and Operations departments under the leadership of Peggy Lucke, Co-Chair of the Connect UND project, has received overwhelming response and with standing room attendance as the campus prepares for the implementation.

The Division of Finance and Operations is one of the largest student employers on campus with over 800 students and 20 internships/co-ops during FY04. A valued part of the labor force in the Division, students held positions as student managers, supervisors, auditors, account technicians, customer service staff, computer applications, safety assistants, student teachers, cooks, dishwashers, shuttle bus drivers residence hall directors, grounds workers, and landscaping and custodial staff. Three students were enrolled in the Bestseller Management Development Training Program offered to students who are interested in pursuing a managerial career with Barnes and Noble. Students from other institutions came to UND for internships programs. A student from Michigan State University participated in an internship with Dining Services. Interns from North Dakota State University and the University of Minnesota worked with Facilities Planning and Drafting Departments. The University Children's Center supervised 532 UND students from various courses as part of their field experience.

Continued support for research at UND was provided by many Finance and Operations Departments. Dining Services prepared meals for students participating in the study on Nutritional Effects on Cognition and Flight Performance conducted by the College of Nursing and the John D. Odegard School of Aerospace Sciences. Facilities assisted the School of Medicine and the College of Nursing with the development of program documents used for construction grant applications. Safety and Environmental Health worked with the School of Medicine on the Molecular Imaging facility. Supporting research expansion with necessary infrastructure will be the challenge in the coming years as existing capacity is quickly being consumed.

Dining Services continued its support of the North Dakota New Economy Initiative with further enhancement of its relationships with Cloverdale and Baker Boy. Over 59,900 people attended events held at the Chester Fritz Auditorium. The Environmental Training Institute conducted training courses on safety and environmental issues for 1,297 participants from 160 cities in 9 states.

An award from the National Association of College/University Food Service was given to *Stomping Grounds* which opened in the Memorial Union. Preparations were being made for the renovation of the Memorial Union food court during the summer of 2004. A campus wide advisory committee with student, faculty and staff representation was formed to assist in the selection of food options for this project. Mailing Services opened a Post Office in the lower level of the Memorial Union to provide the campus community with a convenient place to conduct postal business. Planning for two new parking lots was completed. A group was formed to study the feasibility of building a parking ramp on campus. A shuttle route,

specifically for the use of residents of Dakota Hall, was established.

Facilities received a national award from the Western Area Power Association (WAPA). The Administrator Award for Energy Efficiency and Renewable Energy recognized UND's successful energy efficiency program. This was the first time this award has been presented to a university.

Of all the events in FY04, the one that was the most tragic and thrust UND into the national media was the abduction and murder of UND student Dru Sjodin. Even though the abduction did not occur on campus, the UND Police Department played a significant role in the initial investigation and arrest in the case. As massive searches were organized, Transportation provided buses to take the volunteers to the areas where the searches were being conducted. Housing and Dining Services assisted with needs of the immediate family. The entire UND campus helped in whatever way possible including staff using their vacation hours to join in the searches.

Challenges such as the implementation of PeopleSoft and the need for financial stability at the Golf Course and University Children's Center are on the horizon. Recruitment and retention of Building Service Technician staff is sometimes difficult due to the salary for these positions and the nighttime hours they are required to work.

As FY04 came to a close, the Division of Finance and Operations is prepared to take the next step in the search for excellence. The employees of the Division are enthusiastic and well prepared as participants in the quest for Building on Excellence.

The following is a review of the operations and accomplishments of the Division of Finance and Operations for FY04. The various departments within the Division submitted information in their annual reports. Interesting statistics are shared in the attached appendices. 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 has approximately 565 full time and more than 800 student and part time employees. The Division is comprised of the following units: Office of Vice President of Finance & Operations; University Service Centers including Duplicating Services, Mailing Services, Printing Center, and the University Barnes & Noble Bookstore; Auxiliary Services including Chester Fritz Auditorium, Environmental Training Institute, Police, Traffic, Transportation, and the Ray Richards Golf Course; Office of Associate Vice President for Finance and Operations and the Controller including Accounting Services, Asset Management, Business Office, and Purchasing; Facilities; Payroll Office; Office of Human Resources; Residence Services including Housing, Dining Services, University Children's Center, U Card Office, and Operations Division Network Alliance (ODNA); and Safety and Environmental

Health, including Radiation, Chemical Safety, and Risk Management.

In an effort to centralize all food and beverage services on campus, Vending Services, which in previous years was part of Auxiliary Services, was merged with Dining Services in July 2003.

Mission of the Unit:

The Division of Finance and 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, and Transportation.

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. The CFA is a diverse facility and can accommodate a large variety of events ranging from UND’s College of Business Awards ceremony to Broadway Theatre shows. The CFA hosted a total of 69 events (85 last year) bringing over 59,900 people to the campus (70,100 last year). There were 12 ticketed rental shows, 11 non-ticketed rental shows, and 33 campus events held at the CFA last year. There was a decrease in the number of UND events held in the auditorium mainly due to the move of the Environmental Training Institute to the Old Engelstad Arena. External shows supplement the financial status and even though there were fewer external rental shows during FY04, the department was able to nearly break even. Additionally, the CFA no longer provides technical (backstage) crew for concerts and shows at the Ralph Engelstad Arena resulting in \$9,500 reduction in revenues.

The Chester Fritz Auditorium Box Office is also a Ticketmaster outlet and issued 40,140 tickets (45,747 last year) for over 200 events in the region.

Environmental Training Institute (ETI) – Linda Rohde, Director

The Environmental Training Institute 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.

ETI moved their offices in December 2003 to the Old Engelstad Arena. With the move ETI increased the number of courses held in Grand Forks from 23 in FY03 to 64 classes in FY04 and from 37 class room days in 2003 to 120 class room days in 2004. The move allowed ETI to receive a waiver from Minnesota State to hold asbestos classes in the new facility; previously all classes had to be held in Minnesota.

ETI staff traveled 10,503 miles (27,120 miles last year) and conducted a total of 93 courses (59 courses last year) for a total of 179 days of classes and trained 1,297 individuals. These courses were offered in Bismarck, Fargo, Fort Totten, Grafton, Minot and Wahpeton in North Dakota; Brainerd, Minneapolis, Moorhead, Rochester and St. Paul in Minnesota; and Mitchell, Pierre, and Sioux Falls in South Dakota. ETI offered some new courses during the year including an 80 hour program for Limited Diagnostic Operators on Basic X-Ray Techniques (requested by the ND Department of Health); an introductory course on Industrial Hygiene for safety professionals; ladders and scaffolds; and hazard communications.

ETI is a self-supporting unit within the Division. Fees charged for ETI courses cover administrative, operating, course development, instruction, and travel costs. Class sizes are limited due to the regulations ETI has to conform to as an accredited trainer.

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 is involved locally, regionally, and nationally with groups and memberships to assist the department in maintaining a real world approach to situations that arise within their scope of responsibility. 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, potential students, and interested parties.

The department played a significant role in the initial investigation and arrest of the suspect in the case of the abduction and murder of UND student Dru Sjodin, in fall/winter 2003. The department worked with multiple law enforcement agencies (local, state, and federal) to resolve this case.

UND Police department received the Department of Homeland Security funding grants in the amounts of \$72,000 and \$56,000 to purchase CBRNE Logistical Support Equipment, Inter-operable Communication Equipment and Physical Security Enhancement Equipment. Some of the items purchased with these funds were digital cameras, a GPS unit, bio-hazard suits, portable command post, and mobile data terminals (MDT) for police vehicles.

The department received a certificate of appreciation from the United States Army for its contribution to the war in Iraq. This year two full time personnel returned from active military duty and one full time officer left for active military duty in Iraq.

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; 193 UND students took the golf class last year.

Although the summer (July – October 2003) showed an increase in revenue of 28% over 2002, the expenses also increased by 25% due to high labor costs. A cool spring had an adverse effect on the number of golf rounds. The total number of golf rounds played during the year was 20,350 of which 8,140 were rounds by UND staff and students.

A significant improvement to the operation of the golf course was the leasing of 18 electric golf carts. This operation generated additional revenue of \$10,130. Customers appreciate the upgraded service as the carts are more dependable and quieter.

The Ray Richards Golf Course is experiencing some challenges financially. Steps have been taken to reduce the expenses to match the lower revenue. The Golf Course Superintendent's labor for the winter months was moved to UND Transportation. Some planned reductions will be fully realized in FY05.

Parking & Traffic – Sherry Kapella, Coordinator

Campuses all across the nation face challenges with parking issues on campus. The Parking and Traffic department has worked over the past year with all departments on campus and especially with student groups, to provide solutions to the parking issues on the campus. Two new parking lots are being added to the campus for fall 2004; a new lot under construction, south of Streibel Hall, will add 50 spaces for general parking; and another lot under construction located south of Central Receiving will also add 50 spaces. Some parking spaces were given up due to the development near the Ralph Engelstad Arena. UND will now have 11,415 parking spaces on campus.

Students continued to obtain their parking permits in the fall before classes began and faculty/staff permits were renewed in December. The department sold 12,031 permits during the year.

Persons receiving parking tickets were able to address their concerns in an appeal process which was streamlined. Approximately 25% of all tickets were resolved in the office as a warning, bypassing the entire appeal process. The University has specially designed traffic vehicles to facilitate traffic enforcement.

During the year the department updated the Parking and Traffic Regulations brochure and map

and distributed it to the campus community. All parking signs on campus were inventoried and made uniform. Signs in timed areas were changed to indicate the appropriate length of time and the day and time of the week when enforcement is in effect.

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 FY04, the University generated 2,105,893 miles (compared to 2,031,512 miles last year) and 17,954 hour charges (15,984 last year) at a cost of \$1,277,494 (\$1,150,307 during FY03).

The department also provided a safe and efficient shuttle transportation service for the University community. A shuttle route specifically for the use of Dakota Hall residents to transport them to Wilkerson for meals was established this year. Shuttle bus services transported more than 300,000 students on the various routes during the year.

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. During the year 385 employees completed the behind-the-wheel training and 633 completed the computer based training.

The North Dakota State Fleet supplies vehicles, determines the vehicle maintenance schedules, and sets the rates. During the year a significant increase in rates from the State Fleet caused budget problems not only for the department but also other departments who utilize Transportation's services. A UND surcharge is added to all motor pool rates to cover the overhead operating costs.

Controller's Office with Sharon Berning, Controller, is made up of Accounting Services, Asset Management, Business Office, and Purchasing. The primary financial branch of the University, 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 2 units: Accounts Payable and Cash & Investments. The primary function of the department is to account for the resources received and used by the University which during FY04 totaled approximately \$269 million annually (\$244 million last year, an increase of 10%). Accounts payable payments increased by 2%, which included payments to 23,033 vendors for a total of \$226,243,259. Accounting Services processed approximately 91,200 payments (89,000 during FY03). The number of checks issued decreased partially due to an increase of 9% in the number of direct deposits transmitted; each direct deposit transmittal saves UND \$0.11. Travel expense reimbursements increased by 7% from \$4,186,697 to \$4,499,208.

During the year Accounting Services implemented a new Visa travel card for employee

business-related travel and 404 cards were issued. All airline tickets are directly billed to UND and all business related travel expenses are charged to the employee and reimbursed. Accounting Services also increased the number of VISA Purchasing Cards issued to departments by 24% from 651 to 810 cards; consequently the number of invoices paid using the purchasing card increased by 31% from 8,217 to 10,760.

Accounting Services is also responsible for the maintenance of financial records, report preparation, information dissemination, and cash investments of approximately \$88 million and receivables of approximately \$53 million (compared to \$79 million and \$49 million respectively in FY03).

During FY04, the position of Inventory Control in Accounting Services was moved to directly report to the Controller's Office. As part of this change, position responsibilities were increased and the title was changed to Asset Management. New responsibilities included preparing all year-end schedules and entries for equipment and building additions and improvements, and all lease payment and receivable tracking and reconciling. Capital asset policy and procedures were investigated and documented including the revised surplus property and annual equipment inventory policy.

UND capital assets increased by \$27 million in FY04 which includes land, land improvements, building additions and improvements, moveable equipment, library holdings and construction in progress. Capital assets are offset by \$15 million of depreciation.

Business Office – Wanda Sporbert, Bursar

One of the major functions of the Business Office is to serve as the bank for UND. With the exception of a few departments, all funds received by UND are deposited through the tellers at the Business Office. In FY04, tellers processed 130,656 receipts for a total of \$116,612,932, an increase of 5.5%. The department also serves as the collection agent for UND accounts receivable. During FY04, the Business Office sent 69,421 billing statements, 24,426 Charge and Aid billing packets, and 13,366 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 1,142 short-term loans granted (compared to 1,251 last year) and 4,760 Perkins Loans awarded (compared to 3,324 last year). There were 592 employee tuition/fee waivers processed during FY04, down slightly from 617 processed in FY03. Tuition/fee billing for Correspondence Study and Continuing Education were also processed through the Business Office. During FY04 there were 2,270 enrollments for Correspondence study (compared to 2,370 last year) and Continuing Education had 3,033 enrollments in the Distance Education programs, compared to 2,138 last year, an increase of 40.8%. With the increased student enrollment, the Business Office served more students and parents resulting in more monthly statements, more telephone calls, more financial aid to disburse, and more student traffic.

Purchasing – Jerry Clancy, Acting Director, with Linda Romuld, Director, working with ConnectND

The Purchasing Office assisted University departments in the processing of purchases for

goods and services and served as a facilitator for procurement functions, ensuring fiscal responsibility by ethical means and best business practices and fulfilling State and Federal statutes and SBHE and UND guidelines. Procurement activities during FY04 included 127 bids (150 in FY03), 17 Request for Proposals (compared to 11 last year), 200 quotes (196 quotes last year), 12 Master Leases (10 last year).

The procurement of Hot Cells and the establishment of a medical research Hot Laboratory for the Cyclotron (\$520,790), and furnishings for the EERC addition (\$204,059) comprised some high dollar purchases. Master Lease activity involved 12 leases, primarily for aircraft. The department also assisted with the process for selling or transferring University owned special property. There were 4 sales during the year involving platinum crucibles from the Engineering department, a radar tower, aircraft, and KUND AM radio. The total amount of these sales was \$924,534. The department also initiated and awarded Request for Proposals to Sbarro, Inc. and A&W for Dining Services.

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.

The Planning division of Facilities is responsible for overseeing all capital projects on campus (projects > \$100,000), from its inception, through the State Board of Higher Education and Legislature approval process, and construction/coordination. Some of the major capital projects during FY04 included the School of Medicine Family Practice Clinic in Minot, ND, Wellness Center (\$19 million), American Indian Center (\$500,000), Ireland Hall renovation (\$600,000), EERC renovation (\$2.5 million), and Controlled Pathogen Agents lab and Cancer research lab (\$500,000). The department was also involved with completing 1,683 non capital projects generated from University departments, deferred maintenance, plant improvements, or mandates.

Facilities is also responsible for the general maintenance of the University's 234 buildings - 5,234,296 sq. ft. (an increase of 101,749 sq. ft. this fiscal year with the addition of Dakota Hall, EERC conference building, and Aerospace Line Equipment Building). During the year there were 20,055 general maintenance work orders generated (compared to 27,600 work orders in FY03).

The Building Service Technicians are responsible for cleaning all building interiors. There are 157 building service technician staff employed on campus. Construction projects are a challenge for the staff to maintain the standard level of cleanliness expected by the campus. Vacancies often arise due to the salary level and the hours they are required to work. Facilities Grounds and Landscaping staff is responsible for upkeep of the University's extensive grounds, which encompass 549 acres, including 25 miles of sidewalk, 98 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. There were 2,658 work orders issued for the Grounds staff. The winter months

brought 64" of snow compared to 36" the previous year.

Campus beautification projects continued successfully. A patio garden in memory of Ed Olson, former Finance Division administrator was constructed on the north side of Carnegie building. Six trees were planted on campus dedicated to various projects and people. Other projects included installation of irrigation systems to flower beds. This year Facilities Grounds staff planted 42,000 flowers, 742 shrubs, and 50 trees on campus. Many staff hours were spent keeping the campus litter free. A riding grounds vacuum and a ten foot mower were purchased.

Improving and utilizing space more effectively was a priority this year and Facilities assisted a number of campus departments with moving their offices. Some larger moving projects included: Accounting Services, College of Business and Public Administration, Anthropology Research Library, Flight Operations, Center for Instructional and Learning Technologies, Marketing, Humanities and Integrated Studies, Enrollment Services, Scientific Computing Center, Mailing Services, Post Office, U-Card Office and Environmental Training Institute.

Facilities operates a 24 hours/7 days a week Communication Center. The Center has a direct phone line to the Public Safety Answering Point which handles 911 calls and communicates to the Center if University Police are needed in an emergency situation. This direct line allows the Center to dispatch the Grand Forks Police, Grand Forks County Sheriff, and Grand Forks Fire Department in campus emergencies. The Center monitors 40,000 building automation points located throughout campus which record details from room temperature and humidity levels, to the security system alarms, sump pump failures, and fire alarm signals. More than 50,000 telephone calls and radio transmissions were handled during the year by the Facilities Communications Center.

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 4,604 applicants for 403 staff positions (compared to 3,860 applicants for 334 staff positions last year) submitted for recruitment. The University hired 227 new staff employees during FY04 of which 33% were in the Professional Band, 20% were in the Office Support Band, 20% were in the Technical/Paraprofessional Band, 22% were in the Services Band, 2% were in the Crafts/Trades Band, and the remaining 3% were in the Executive and Administrative Bands. Of the 227 new staff employees, 78 (34%) were hired by departments within the Finance and Operations Division. During FY04, 176 staff employees left UND employment. Of those 176 staff employees, 70% resigned, 8% retired, 13% were discharged, 5% were laid off, 1% are deceased, 2% transferred within the North Dakota University System, and 1% transferred to another North Dakota State Agency.

The department processed 603 tuition waivers for UND employees. At the Annual Staff Employee Recognition Luncheon organized by the department 260 employees received certificates representing 3,940 years of service.

Human Resources developed and presented two new supervisory level training courses, one for

the Finance and Operations Division supervisors and another for Medical School supervisors. In addition to the 39 workshops offered through U2, special presentations on HR topics were made at Ralph Engelstad Arena, Upward Bound, Enrollment Services, Facilities, and Dining Services.

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.

During FY04, the Payroll Office processed payroll for an average of 5,342 employees each pay period. The UND annual payroll is approximately \$138 million. The department processed approximately 19,545 Notice of Appointment forms (compared to 17,715 last year) and 39,930 leave slips (compared to 36,649 last year) during FY04. Approximately 2,150 time slips are input each pay period, of which 62% are input electronically. In January 2004, 8,617 W-2's were issued to employees. More than 1,400 eligible UND employees participated in FlexComp program and tax sheltered over \$2 million through participation in the FlexComp. About 1,456 eligible UND employees participated in this program.

To assist employees in making the transition to the 15-day payroll lag implemented by all NDUS campuses from July 1, 2004, the department spent much effort in advertising the availability of an advance. The advance was offered to all benefited salaried employees, graduate students and Medical Residents and 1,075 employees took the advance for a total of \$1.6 million. The advance will be tracked by the Payroll Office during the next year to ensure all funds are returned to the institution.

Residence Services with Judy Sargent as the Director is made up of Housing, Dining Services, U Card Office (formerly called 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. For FY04, double room rates increased by 8.04% (4.92% in FY03) and board rates increased on an average by 4.99% (4.71% in FY03). Apartment rents increased on an average by 5.49% (4% in FY03). Monthly apartment rental rates ranged from \$297 to \$611. Rate increases were higher than in previous years to cover necessary anticipated operating increases and generate capital improvement funds.

Occupancies have been strong with growth patterns mirroring the campus enrollment. To accommodate the increased enrollment in fall 2002, the department utilized the designed triples spaces in two halls and rented additional motel space to offer temporary extended housing. Since the increasing enrollment trend continued, in June 2003 the University purchased the

same motel and converted it into a residence hall, Dakota Hall, in 37 working days. The additional 96 rooms increased the design capacity to 3,383 bed spaces (design capacity 3,192 bed spaces previously) and at the start of the fall semester the department was able to assign an additional 256 students to the new hall in double and triple occupancy.

Residence hall average occupancy for the academic year 03-04 was 96.57% of the design capacity of 3,383. This was an increase of 1.27% over academic year 02-03. Total average occupancy during the academic year August 2003-May 2004 was 3,267 (1,451 women and 1,816 men). Female average occupancy was 43% and male occupancy was 54% of design capacity. The total number of residence hall applications for academic year 03-04 was 2,987. As occupancies have increased, fewer double rooms have been offered for single occupancy. During the winter semester break, housing was offered at a motel, allowing residence hall students an option of staying in Grand Forks over the 3-week semester break.

Overall apartment occupancy averaged 95.1% in FY04, compared to 97.6% in FY03. Higher vacancies occurred during semester breaks and throughout the summer. Census information collected in FY04 indicated approximately 12% of the population was solo parents, 19% married with children, 22% married with no children and the remaining 47% single students. The apartment community is one of the most diverse communities in North Dakota (Caucasian 44%, Native American 13%, Asian 4%, African American 1%, Hispanic 2%, not reported/other 36%).

During the summer months, Housing utilizes the residence halls for camps, conferences, and guest housing. Of the 15 residence halls, only three were not in use by summer guests, as these halls were undergoing plant improvement projects and general repairs. The summer camps/conference housing program welcomed 3,225 guests to its overnight residence program (3,310 guests in FY03). These programs provided 28,367 bed nights, a decrease of 5% over last year (29,884 bed nights in FY03). The program also served 4,037 commuters lunch and dinner meals to its varied summer constituents.

The Summer Haven program, envisaged by UND's President Kupchella as a life long learning program for retirees, was organized in summer 2004. Seven alumni participated in this pilot program. All participants met with the organizing committee and Housing staff to provide feedback. Comments were overwhelmingly positive and suggestions to improve and add dimension to the program were recorded and discussed. A business plan and recommendation to continue the program is being developed.

Supporting campus wellness initiatives, all residence halls were smoke free from fall 2003 and all apartments from July 2004. The department operated a modern and well-equipped residence hall fitness center in the lower level of Bek hall.

The University adopted a Parental Notification policy this year in an effort to reduce the problem of alcohol/drug use by underage students. Using reports from the University Police department and Housing staff documentation, Housing and Dean of Students offices notified parents after a second offense or after any serious offense involving alcohol/drugs for any

student 20 years or younger. The Housing department sent 62 parental notifications this year, and only 6 of these resulted in a second parental notification. The Dean of Students' Office sent out 61 parental notifications for off campus students.

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.

Challenges exist in managing aging facilities, but the department used its plant improvement resources in funding some major renovation and remodeling projects including a major bathroom renovation in Fulton Hall, as well as laundry room, telephone switch, and computer lab in Dakota Hall.

Dining Services – Orlynn Rosaasen, Director

FY04 was an active and productive year for Dining Services with new initiatives, and record-breaking milestones achieved. Increased enrollment and the addition of Dakota Hall resulted in an increase in meal contracts, a total of 7,601 meal contracts were sold for the year (586 more than the previous year). Meal contracts sold to non-residence hall students increased by 214 when compared to FY03. For the first time ever, Dining Services served more than one million meals to board contract holders. This milestone was achieved in early May 2004.

Dining Services added three new services and assumed management responsibility for Campus Vending Services from Auxiliary Services. The Dakota Hall Breakfast Nook, Stomping Grounds (coffee shop), and U-Snack convenience store all opened for business at the beginning of fall semester. In July 2003, management of Campus Vending Services, which includes beverage, snack, and laundry vending, was transferred from Auxiliary Services to Dining Services, to centralize all food and beverage services on campus. In an effort to reduce campus energy consumption, an analysis of per machine sales was completed in July and 59 low volume machines were removed from campus. Due to remodeling projects in both Gamble Hall and the Memorial Union, vending machines in both of these buildings were relocated. Vending Services funds were used to purchase new washers and dryers for a new laundry in Dakota Hall.

The department continued to make enhancements to the menu selections. More than 170 recipes were developed this year, of which 37 were vegetarian compared to 77 recipes tested last year with 23 vegetarian. Offerings in the retail food outlets were modified to meet customers' desire for healthy selections. Salads, fresh vegetables, and yogurt selections were all added to the retail food selections. A complete listing of ingredients and nutritional value for all menu items is now available through Dining Services' web-based menu program at www.nutrition.und.edu. UND is among very few campuses nationwide to offer this information on-line.

Dining Services prepared meals for students participating in the study on Nutritional Effects on Cognition and Flight Performance conducted by the College of Nursing and John D. Odegard

School of Aerospace Sciences. The purpose of the study is to investigate whether various diets have an effect on pilots' flight performance or their cognitive abilities while controlling for health and environmental factors. The meals for the study were prepared and served at Wilkerson Dining Center. Office space has also been dedicated by Dining Services for the study consultant, a recognized national expert in Metabolic Research.

A campus-wide advisory committee was formed to assist in development of plans and selection of food options for the remodeled Memorial Union food court which on completion in October 2004, will be called Old Main Marketplace. The committee was vital in assessing the campus needs, survey results, and selecting a desirable mix of food options for students and faculty/staff. Franchise license agreements were reached with A & W Express and Sbarro Pizzeria. In addition to the two national franchises, Dining Services developed two self-branded concepts, Dakota Deli and World Market. Dining Services continued its support of the North Dakota New Economy Initiative further enhancing its relationships with Cloverdale and Baker Boy; both manufacturers will be major suppliers for the Dakota Deli.

National recognition for Stomping Grounds (coffee shop) was received from NACUFS, (National Association of College/University Food Service) with the Loyal E. Horton dining awards in the category of retail sales. Stomping Grounds received the bronze award in the national medium sized schools, retail sales stand-alone concept category and was recognized for successful marketing, brand image, and menu.

Efficient operations continued during the period of growth at Dining Services. As a result of increased contracts and the addition of new services, revenues increased by 18.8%. Both food and labor costs increased accordingly, but decreased as a percentage of revenue.

U Card Office (formerly called Campus ID Card Office) – Teresa Blilie, Manager

The Campus Passport ID was the original name of the card and office when it was created in 1994. The card is primarily used for identification purposes and also as a library card, for dining meal access, access to athletic events, and debit card functions. More recently there was confusion with the name in the broader campus audience who occasionally thought US Government passport services were available. Continuous clarification was necessary to define the card, the office and the services associated with the card.

It was determined that a name change to 'U Card' would be the first step to re-branding the UND ID card. The ConnectND/PeopleSoft software implementation for all Higher Ed. institutions in North Dakota and the change to new EMPL identification numbers will require the entire campus community to receive new ID cards. This re-carding provided the perfect opportunity to unveil a new name and begin the re-branding of the campus ID card. The overall design of the U Card will also change. With added emphasis on security and as a better tool for identification, the cardholder's photograph was made larger and also the name of the person. The process of requesting new photos from students and staff began in April 2004 and by June 30, 2004, 4,930 people had updated their photos. The printing and distribution of the new cards was postponed and will coincide with the campus implementation of PeopleSoft.

The department issued 3,250 new cards to incoming first-time UND students and 1,784 replacement cards were issued for cards damaged, lost, or needed updating. There were 405 cards produced for first-time faculty and staff. Additional revenue from replacement cards was \$19,620, an 8% increase over FY03.

With the addition of UND's 15th residence hall Dakota Hall in 2004, debit vending privileges were added. Other services expanded included debit card privileges to Hancock Hall and UnipriNT services to include the Medical School.

Operations Division Network Alliance (ODNA) – Marc Mongeon, Network Administrator
Throughout the year ODNA served the IT needs of over 250 staff with computer workstations, an estimated 3,000 residence hall students owning computers, and over 158 average campus apartment network subscribers. Several departments and offices changed locations including Mailing Services, UND Post Office, Environmental Training Institute (ETI), U Card Office, Campus Catering, and the Dietitian's Office. ODNA supported the moves and helped coordinate the technology related logistics when necessary. The department met its projected budget and financial obligation by charging member departments an average fee per node of \$135 per quarter, (\$113 last year). Replacement of outdated equipment within member departments was encouraged and progress was made especially in anticipation of the PeopleSoft implementation. Licensing was kept up to date for all desktop computers.

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. With virus activity at an all time high nationwide, ResNet provided hands-on assistance in maintaining the integrity of the campus computer network. Over 1,500 student-owned computers were cleaned, patched and serviced during August and early September 2003. Many of these computers were new and were infected upon being plugged into the UND network. ITSS aggressively blocked the ports of infected computers and ResNet followed up by assisting the students with virus protection and operating system upgrade installations. A proactive virus protection plan is being researched and formulated jointly by ITSS, ODNA, and Housing staff for a possible August 2004 implementation. 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.

An ODNA member department, the Housing office responded to the increased student enrollment by adding a 15th residence hall, Dakota Hall. The property previously served as a motel and the structure lent itself to wireless networking, which ODNA researched, tested and installed within approximately 40 working days from the purchase of the property. Students were notified of the details about connectivity through the Housing department and ODNA/ResNet assisted students in gaining network access by installing their wireless cards and troubleshooting any other issues such as signal strength problems.

To address an increasing level of dissatisfaction in two residence halls where students did not

have a data port per resident, ITSS specified a suitable 5 port switch for use in each room and ODNA bid for those switches, with Housing/ResNet providing the funding. ODNA and ResNet staff will install approximately 300 switches in rooms prior to the start of fall 2004.

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 532 University students, participating in 18 courses from a variety of campus departments that used the Center as a teacher training site.

The Center has a maximum licensed capacity of 103 children ages 2 ½ to 10 years. However, during FY04, the Center was only operating at a 69% capacity, well below the budgeted goal of operating at 90% capacity. Hence the total revenue at the end of the year was lower than budgeted. The addition of the summer program for children grades 1-3 continues to be well received with this past summer's enrollment accounting for almost half of the Center's registered attendees during that period (June-August).

The Center received a \$10,000 grant from the Department of Public Instruction which was 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. The UCC Director, in collaboration with two other Teaching and Learning faculty members, facilitated the training and coordinated access to several experts and consultants in the field of early childhood, early childhood special education, speech language and other related behavior fields.

Safety & Environmental Health/Radiation & Chemical Safety/Risk Management with Jason Uhlir as Director of Safety and Environmental Health/Risk Management and Greg Krause as Director of Radiation and Chemical Safety continued to coordinate and manage the safety, environmental health, risk management efforts, and insurance programs of the University. Many safety programs are mandated by state and/or federal regulation. Other safety and risk management programs exist at UND because of the positive effect they have on safety, morale, finances, and productivity.

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. Ergonomics assessments continue to be a resource offered by the Safety and Environmental Health Office.

UND had a good year with regard to insurance losses. There were a total of 23 claims during FY04. Losses to date for the year were \$58,909 compared to \$206,128 the previous year. Although the loss reports were good, UND experienced insurance premium increases of approximately 20% for FY04. Some of the increases were attributed to the addition of property, updated inventory totals, and increases in the cost of insurance. The University was also able to obtain excess-NFIP flood insurance coverage which it did not have in 2002-03. The department achieved a 10% discount for the University regarding Risk Management

premiums for both on-budget and off-budget, because of compliance with North Dakota Century Code Chapter 65-04.

The department supports the safe use, storage, and disposal of hazardous chemicals by UND personnel both on and off campus. Information, consultation, assistance, and training are provided to all departments who work with or generate hazardous materials. Compliance with Environmental Protection Agency regulations is verified through inspections and by following up on reports and notifications of problems. The department acts as a resource to the state and local community offering limited technical assistance and consultation on handling hazardous materials and offering assistance in the event of a chemical spill or accident. During FY04 a total of 2,354 kilograms of routine hazardous waste was shipped in three shipments through Waste Recovery Services, ND.

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, Assistant Vice President who oversees the University Service Centers: UND Barnes & Noble Bookstore, Duplicating Services, Mailing Services, and the Printing Center.

University Barnes & Noble Bookstore – Michelle Abernathey, Manager

The University Bookstore sells all textbooks and materials required for students enrolled in classes at UND. The Bookstore also stocks over 80,000 trade book titles and a variety of emblematic items.

The Bookstore assists students purchasing textbooks and course materials by allowing them to charge their purchase to their Financial Aid. Charging starts the day the residence halls open and continues for about a week. Over 2,600 students took advantage of the financial aid charging during spring semester 2004. The cost of textbooks and increased enrollment were factors for a 20% increase in financial aid charging from FY03; charges during FY04 totaled \$1,482,928. Used book purchases increased by 22%, made possible through timely receipt of textbook requisitions from professors and increased campus communications.

The 2003-04 Student Government Award was presented to the Bookstore for its commitment to students, dedication to student interests and services to the University.

Duplicating Services – Sherry Metzger, Supervisor

Duplicating Services continued to provide quality, cost effective, and efficient services to the University community. The electronic online job submission through the department's website has expanded, eliminating hard copy originals. During FY04, the main production unit processed 20.5 million copies (compared to 21 million in FY03). A new color copier was added in FY04. Demand for color copies more than doubled expectations, 75,000 color copies were produced during the year. The department charges \$.019 per copy for black and white copies and \$.30 for full color copies.

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. The department also maintains 150 convenience copiers at various locations on campus, which processed about 13.5 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. 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 FY04, over 2.3 million pieces of outgoing mail (excluding periodicals) were processed.

The Post Office was relocated to the lower level of the Memorial Union in August 2003 to give UND students better access to its services. All personal USPS, UPS, and Federal Express business such as purchasing stamps, money orders, and personal mailbox rental services are available at the new location. Campus departments also drop-off their outgoing mail and drop-off and pick up tests here. Since the Memorial Union is open everyday for extended hours, the post office boxes are accessible by the box holders for longer hours than at the previous location in Twamley Hall.

The remainder of Mailing Services (Mail Processing Unit and Centralized Delivery Unit) relocated from Twamley Hall to Central Receiving in March 2004. All the University's incoming and outgoing mail is processed at Mailing Services new location in Central Receiving Building. The move requires Mailing Services to deliver to departments (primarily located in and around Twamley Hall) that previously accessed their mail from a mailbox in Twamley Hall. Daily mail delivery has increased after the relocation to Central Receiving. Outgoing mail is picked up once a day from departments when mail is delivered or departments bring their mail to the Memorial Union. Departments in Twamley and Merrifield Halls have their mail picked up on a regular schedule from a mailroom in Twamley Hall. For FY05 a plan is being formulated where all departments will have access to the Twamley Hall mailroom for dropping off their mail.

Mailing Services plans on upgrading and improving its mail processing by making it more automated. The department plans to assign barcodes for each UND account number which will be placed on envelopes and scanned when the mail is processed.

Printing Center – Lowell Brandner, Manager

The Printing Center continued to provide quality printing services to the campus reflected in many University publications. Projects included business cards, forms, brochures, stationary and envelopes, posters, commencement programs, and various other projects. During FY04, the Printing Center completed 1,612 projects (compared to 1,590 projects in FY03).

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 campus departments is a priority of the Printing Center. Depending on the complexity of the project, turnaround time varied from 3 days to 4 weeks. Staff is 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 and strives to produce products at the most economical cost possible for departments.

1. Human Resources:

A dedicated, highly skilled, and responsive workforce serves as the foundation of the Finance and Operations Division. This workforce contains many long-term employees and remains the Division's greatest asset.

The Division is comprised of 23 departments all of which are individually administered by Direct Reports. All Direct Reports operate under the leadership of the Vice President for Finance and Operations. The Division continues to be one of the largest employers on campus with 565 full time employees and more than 800 student and part time employees. Combined years of service of the full time staff is 6,669, with more than 130 employees having more than 20 years of service. Over the course of the reporting year, 78 new full time employees were hired, and 78 employees terminated employment. Of those terminating employment, 52 resigned, 9 retired, 16 were discharged, and one was laid off.

One area within the Division that continues to have difficulty remaining at an adequate staffing level is the building services area within Facilities. There are usually 6-10 openings at any one time. Some ideas being looked at currently include increasing the starting salary and/or hiring a floater type of position to assist with the excess workload that is generated when there are vacancies or other absences.

The ConnectND project, which includes the implementation of PeopleSoft software for all state agency business functions, continues to place a strain on staff expertise and availability in many departments within the Division. Peggy Lucke, Associate VP for Finance and Operations, along with Dr. Jim Schaffer, Chief Information Officer, have been designated as project managers for UND's ConnectND implementation initiative. Pam Hurdlebrink, who was UND's Controller, has been assigned as Campus PeopleSoft Coordinator. Several other Division employees are also serving as module leads or subject matter experts on the ConnectND project. Additionally, several ancillary software systems are also being implemented due to the unique needs of individual departments like Facilities, Parking and Traffic, and Housing not included in the PeopleSoft software. Significant time and budget commitments have been required from these in departments.

Staff training and professional development continues to be a priority for the Division. While many units within the Division developed and presented workshops and training through the

University within the University (U2), many other employees continued to utilize U2 programs to take advantage of educational opportunities available on-campus. Several staff attended state, regional, and national conferences appropriate to their units. Ten division employees were able to take advantage of training offered by the Disney Institute. The training addressed the issues of leadership, management, and service. The Human Resources department also developed a training program for Division supervisors which consisted of eight courses.

Many employees of the Division took advantage of the employee tuition waiver benefit, and some are working on academic degrees. Dr. Debi Melby of Housing completed her Ed.D during this report year.

Lannie Hallin was the first recipient of the Vice President for Finance and Operations Division's "Employee of the Year" award for his positive attitude and outstanding performance especially, in preparing Dakota Hall for occupancy in record time for move in day in August 2003.

Judy Sargent received the "Friend of Trio" award for her support of American Indian students and her long standing commitment to UND's TRIO and Upward Bound programs.

Three Division employees received UND's meritorious service awards for excellence and dedication. The employees were: Chris Ostlie, Housing/Facilities Building Services Manager; Byron Anderson, Facilities Equipment Operator; Susan Bartlette, Facilities Building Services Technician. Some departments within the Division also have their own award programs for employees in their area. Dining Services presented attendance certificates to 37 employees. The Facilities Department presented 42 awards at their annual award ceremony.

The Division had 17 employees who served as representatives on UND Staff Senate. Staff Senate is comprised of elected representatives from each job category within the University.

Two full time employees from the Police Department returned from active military duty and one full time officer left for active military duty in Iraq. The department received a certificate of appreciation from the United States Army for its contribution to the war in Iraq.

The Division is one of the largest student employers on campus exemplifying its long standing commitment to the University's goal of experiential learning. Students and part time staff complement the full time staff in providing services to the campus community.

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 and Environmental Health. Others like Payroll, Accounting, and Purchasing ensure compliance with regulations and policies is maintained in an efficient manner taking the users' needs into consideration.

The Facilities department serves the entire University community and 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. Often on the front line, the Facilities staff operates a 24 hour per day/7 days a week Communications Center, which is the call center for emergencies and work orders for the campus.

Dining Services continues to serve well-prepared nutritious meals to a wide and diverse base of constituents, either through the residential dining centers, Campus Catering, or the retail venues. Events such as Founders Day and the Staff Employee Recognition Luncheon were two examples of the services provided by Dining Services. Dining Services continued to serve the Athletic Department through the operation of athletic concessions at the Hyslop Sports Arena. In direct support of the University's commitment to research, Dining Services prepared meals for a research project, "The Nutritional Effects on Cognition and Flight Performance" dietary research administered to student pilots by the College of Nursing and John D. Odegard School of Aerospace Sciences.

The services of the UND Police department promote a safe campus while enhancing the quality of life for all who live and work on or visit the campus. The department also provides for the safe transport of cash from campus departments for deposit to the Business Office for deposit. UND Police department's coordinated response with the crisis team to emergency calls has proven invaluable in controlling the effects of an emergency. The departments' expertise was well demonstrated in the Dru Sjodin case this year. The Safety and Environmental Health department supported the safety and risk management efforts of the University by offering 22 different safety and loss control training topics. Mostly taught through U2, the classes educated staff on promoting safe work practices, a campus free from recognized hazards, and protection of the environment in compliance with applicable standards and regulations. The Environmental Training Institute (ETI) trained 44 UND employees in mandatory lead and asbestos courses.

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. This office also provides the VISA purchasing cards for departmental operating expenditures. 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 by coordinating the procurement of goods and services ensuring fiscal responsibility by ethical means and best business practices. The UND Bookstore continues to stock many office supply items for departmental use and works closely with Financial Aid for students' textbook charging totaling \$1,482,928 in FY04.

The Office of Human Resources served the entire University by assisting with recruiting qualified staff employees. During the year the University hired 227 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 totaling 28,367 bed nights. The department has provided housing for ND Girls State for 56 of its 57 years, Upward Bound for 37 years and INMED for 31 years. In summer 2004 the department helped Summer Institute of Linguistics (SIL) celebrate its 51st year affiliation with UND. Five new camps were also housed on campus this summer. The faculty housing program assisted University departments in their recruiting efforts and helped new faculty/staff transition to Grand Forks. A limited number of fully furnished guest apartments served the needs of visiting faculty and scholars coming to UND.

The University Children's Center served the University community providing quality childcare services. Breakdown of parent demographics include: 41% - UND students, 26% - staff/faculty and 33% - from the greater Grand Forks community. The Campus Passport ID Card Office officially changed its name to the U Card Office to better reflect the brand marketing of services associated with the UND ID card during the ConnectND conversion.

The Chester Fritz Auditorium continued to be the venue of choice for departments and organizations planning cultural and academic events on campus. The Ray Richards Golf Course offers a well maintained, affordable golfing facility that is close to campus with UND staff members 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 150 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 2,105,893 miles last year. The Traffic and Parking Office provided 1,905 spaces for 'A' zone parking for faculty/staff.

Representatives from the Division served on a number of campus committees, several of which 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
UND Worksite Wellness

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. Several staff employees also serve as faculty members teaching University classes.

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. During summer 2003, UND purchased the Road King Inn North motel and converted the facility into a residence hall (Dakota Hall) for 256 students. Residence hall occupancy rose 7.1% from fall 2002. Apartment occupancy continued to be strong and averaged 95.1%. Beginning fall 2003, all residence halls were designated as non-smoking and new residents moving into apartments were under a non-smoking lease. All University apartments will be non-smoking effective July 2004.

Students continue to develop leadership qualities while living in the residence halls. Four UND residence hall students received regional recognition from the Midwest Affiliate of College and University Residence Halls (MACURH) for their strong leadership skills and UND received the national Golden Anniversary Award from the National Association of College and University Residence Halls for a strong overall residence life program.

UND statistics show students living on campus continually have higher GPAs than students living off campus. The ongoing academic achievement of residence hall students is recognized by UND's National Residence Hall Honorary (NRHH) chapter. Awards were earned by Swanson and Squires Halls for a collective overall hall GPA of 3.19 and 3.11 for fall 2003 semester and to Hancock and Squires Halls for the spring 2004 GPA of 3.23 and 3.22.

For the 5th year, Residence Services offered a living and learning program for first year students called The Learning Community at Johnstone/Fulton/Smith (TLC@JFS). 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 employees' children who are students at UND. Last year, 19 students were each awarded \$100. The students were: Jocelyn Scilley, Joshua Stengl, Lance Hayden, Michael Kapella, Nathan Thorell, Jamie Alameda, Jonathan Zimbelman, Brittany Thornton, Alicia Kellebrew, Millie Douthit, Morgan Heher, Noah Lunski, Crystal Schumacher, Jeremy Rodahl, Angela Brockling, Blanka Ostojic, Colt Iseminger, Matthew Myrick, and Luke Hanson.

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 459 students participated in teacher training. Three new departments (English, Anthropology, and Atmospheric Science) began using the Center for field study.

The U Card Office issued 3,156 new student ID cards during the fiscal year. The cards are used by students primarily as an identification card and also as a library card, for dining meal

access, access to athletic events, and debit card functions.

In a true definition of “serving the students,” Dining Services served over 1,000,000 meals in the academic year for the first time. Meals served to contract holders increased to 1,104,241 meals compared to 967,316 served in FY03, an increase of 14.1%.

Dining Services added three new venues in 2003: the Dakota Hall breakfast nook, Stomping Grounds (coffee shop) and the U-Snack convenience store. The UND Wellness Physical Subcommittee recognized Dining Services for providing healthy products offered in the convenience store with a plaque presented at a press conference. Responsibility for management of the campus Vending Services was transferred to Dining Services from Auxiliary Services, including management of snack, beverage, and laundry vending. Currently there are 227 beverage and snack vending machines and 420 laundry vending machines on campus. Over 500,000 sodas were sold through campus vending machines during FY04.

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 5 computer labs and 2 Internet cafes throughout the housing areas.

The Business Office processed student payments on accounts receivable and loans receivable and disbursed federal financial aid. During FY04, the department sent 22,939 Charge and Aid billing statements to registered students.

The UND Bookstore is the official supplier of textbooks and materials for all classes offered at UND. Students are able to charge the cost of the books to their Financial Aid thereby assisting students by minimizing short term loans. With the timely receipt of textbook requisitions from professors and increased communication with Student Government and other academic areas, used textbook purchases increased by 22%. The Bookstore is a major sponsor of the UND Writer’s Conference.

The University Police department 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 a place to secure their weapons.

The Safety and Environmental Health department has for many years assisted Housing with 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 Safety and Environmental Health department has a half-time graduate student position providing an experiential learning

opportunity for the student and a valued staff support for the department.

The Facilities Department maintains an aesthetically clean indoor and outdoor environment on campus for living and learning. Facilities is responsible for special needs of students such as accessible classroom furniture and sidewalk ramps.

Duplicating Services production unit offers services and low rates to students. Located throughout the campus were 11 coin-operated satellite copiers for the students' convenience. The UND Bookstore, along with Duplicating Services, works closely during the start of each semester for the production of course packs. Mailing Services' offices were relocated to the Memorial Union to better serve the student population.

The Parking and Traffic department continues to work on ways to resolve student and visitor parking concerns. A parking ramp feasibility study was completed and progress continues on the ground-work for this project. Students were charged \$39/year for parking permits. Last year 6,221 permits were sold to off campus students and 1,868 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 FY04, a shuttle service was established specifically for the use of residents of Dakota Hall to transport them to Wilkerson dining center for meals. Transportation received one new shuttle bus and a new bus shelter was installed at University Avenue and State Street. In addition, new concrete pads were installed at several bus stops.

Golf classes for UND students were conducted at the Ray Richards Golf Course. A total of 193 students were enrolled during FY04. 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.

Several student organizations used the Chester Fritz Auditorium for staging student events including: the Association of Residence Halls – Hypnotist; University Program Council Speakers; Homecoming Parade; Greek Life Speaker; Campus Crusade for Christ Speaker. The Fritz continues to offer student discounts to all Fritz sponsored shows. Promoters are also strongly encouraged to offer student discounts.

The Division of Finance and Operations is 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 receive valuable work experience as student managers, supervisors, auditors, account techs, 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, apartment community center staff, service center managers, fitness center managers, summer camp/conference staff, grounds, landscaping and custodial staff. During FY04, there were over 800 student employees.

The student management program in Dining Services and Housing provided excellent opportunities for students to learn and develop supervisory and leadership skills. Student managers develop and utilize techniques in areas such as employee discipline, motivation, scheduling, mediation hiring, and fiscal responsibility. UND Barnes & Noble Bookstore has a Bestseller Management Development Training Program for college students who are interested in pursuing a managerial career with Barnes and Noble. Since 1999, the store has trained and placed six students with the company's bookstores at various universities. There are currently three students enrolled in the program.

Dining Services offered a paid internship through the National Association of College and University Food Services internship program (NACUFS). The intern from Michigan State University received hands-on experience in the kitchens learning all aspects of production, menu development, and food service management. Eight UND Nutrition and Dietetic students spent four weeks in the kitchen learning the specifics of food production and large-volume management of kitchens. Dining Services employed 2 dietetic students who assisted with menu development, recipe expansion, and product development. A marketing student intern worked on the logos and various marketing aspects for the Old Main Marketplace.

A horticulture student from the University of Crookston, Minnesota worked with Facilities Landscaping department for practical experience in planting requirements, pruning techniques, and identifying plant diseases. A student majoring in Building Management from North Dakota State University worked with the Facilities Space Planner measuring space for renovations, operations design, and investigating building code compliance. An architectural student from the University of Minnesota worked with the Facilities Drafting department, cataloging building specifications and plans. A UND mechanical engineering graduate student worked on mechanical system designs for the campus energy conservation project.

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 Steam Plant is sold to fraternities, sororities, Altru Hospital, Lake Agassiz Elementary School, Ralph Engelstad Arena and several other customers. Electrical service is also provided to several of these customers.

The University Police department maintained daily working relationships with all local law enforcement agencies such as 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 North Dakota University System (NDUS) Human Resource Council which provides HR advice and guidance to all NDUS institutions and develops and recommends policies to the SBHE.

Dining Services continued to support the North Dakota New Economy Initiative and Senate Concurrent Resolution, encouraging public food service to purchase North Dakota products. The department increased its partnership with Cloverdale Meats in Mandan and Baker Boy in Dickinson; both companies will be major suppliers of products to the Dakota Deli in the Old Main Marketplace (Union food court) in fall 2004.

The Housing department continued its partnerships with the Grand Forks Housing Assistance Program, Grand Forks Housing and Urban Development, and Grand Forks County Social Services offices.

The Environmental Training Institute served 1,297 participants from 160 cities in nine states. Participants include contractors, painters, electricians, plumbers, and many more. ETI has longstanding partnerships with the Occupational Safety & Health Administration (OSHA), 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 office 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 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 terrorism event, pandemic influenza, or similar event.

The Ray Richard's Golf Course is a public course and the public perception is that it is an excellent course and a great value. The Course participated with the Greater Grand Forks golfing community in tournaments and other community events. A Pee Wee Golf program is available to children as well as a men's senior league and a women's league.

The Chester Fritz Auditorium is a widely used campus resource which is shared with many organizations throughout the Greater Grand Forks area. Some of these groups include: Grand Forks Public Schools - Middle School Choral Festival; GGF Symphony; Valley Christian Center; Grand Forks Air Force Base – Commencement; Dance Etc!; Nancy Pasley Ballet School; Northwest Technical College Commencement; Firehall Theatre; Crimson Creek

Collegiate Players; Katie Lien School of Dance; Calvary Lutheran Church; and Valley Chordsmen.

The Post Office on campus provides postal and shipping services to the general public. The relocation of the Post Office to the Memorial Union allowed better access to its services including longer hours for access to post office boxes. Parking and Traffic continue to find creative ways to accommodate visitors to campus and encourage better communication with departments and the visitors they may be bringing to campus.

The UND Bookstore is open to the general public. It is a community bookstore offering more than 80,000 trade book titles and a large stock of emblematic items. A full service coffee shop is located within the store. Comfortable and inviting facilities with ample parking makes it a destination point for many, including those attending author book signings and book clubs.

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, Pre-Act Team, and the Grand Forks Foster Grandparent Advisory Committee.

Staff from the departments within the Division worked with parents of UND students in resolving issues and concerns related to their student.

With the implementation of the statewide ConnectND project, several departments have provided staff and worked in collaboration with other state universities and colleges, supplying crucial information and expertise.

3. Programming:

Finance and Operation departments continued with the extensive list of programs offered to students, staff, and the community. Here is a sampling of the workshops and sessions conducted by expert staff : PeopleSoft and FAMIS implementation, OSHA and EPA Standards, Harassment and Drug Free Workplace, Defensive Driving, Blood Borne Pathogens, Asbestos Awareness.

Newly hired faculty, staff, and student employees are scheduled to attend the New Employee Orientation presented each week. Each session starts with a welcome video with such topics as UND's organization, HR policies, employee benefits, sexual and racial harassment/discrimination policy, recycling program, workplace safety, and payroll processes. During this fiscal year, 305 new employees attended this orientation.

Safety and Environmental Health conducted five Initial Laboratory Radiation Safety Courses for 44 laboratory radioactive material users and produced self re-training packages for all current laboratory and portable gauge users of radioactive material. UND also has a Laser Safety Program, mandated by the North Dakota Department of Health. There are three active class-four lasers on campus.

In response to a needs assessment, the Environmental Training Institute has expanded training to under-served rural areas. The Susan Harwood Training Grant made it possible to hire a full-time program development coordinator and reduced registration fees for a limited time. This allowed many small businesses across the region an opportunity to learn about OSHA requirements and EPA standards. There remains a need for such training for many types of industries.

Golf classes for students are conducted in the spring, summer, and fall at the Ray Richards Golf Course. Men's and women's golf teams also use the course for practice and competition.

Programming at the Chester Fritz Auditorium consists of Fritz sponsored shows, UND and other non-ticketed rental programs, and ticketed rental shows. The variety of shows attended by people across the state included Broadway Theatre, musical plays, dance, family shows, and concerts.

The Children's Center programs are designed to provide students with field experience in many disciplines. There were 532 students participating in 18 courses from a variety of campus departments.

Housing sponsors several programs, many in conjunction with student organizations and other departments. Activities are for residence hall students and the apartment community. A total of 793 programs were implemented in the residence halls and divided into the categories of social and educational/awareness. Awareness programs involved an educational component and included speakers and classroom learning opportunities. This year there were 261 educational/awareness programs presented. In addition to the programs presented by the hall staff, there were 150 programs presented by hall governments and the Association of Residence Halls (ARH) Board. The ARH Programming Board sponsored a troupe to do a play called Sex Signals. The play was about relationships and the impacts of abuse and rape. Over 300 students attended. The program received national recognition as the NRHH Program of the Year. As part of ARH Week, a speaker, Preacher Moss, was invited to do a show about race relations, images, perceptions, and racism.

UND's apartment area is one of the most community oriented of its counterparts in the nation. Benchmarking results for 2004 indicate UND ranked first in resident satisfaction with apartment activities when compared to nine institutions in the same Carnegie Research classification and second among all 44 institutions. During the past year about 70 programming/learning opportunities were made available to apartment residents. Programs were planned and structured to increase competency in one or more of the following wellness areas: intellectual and emotional aptitude, interpersonal competency, spirituality, physical/nutritional competency, awareness of environment, and vocational competency.

The 6th annual Children's Pow-Wow was a large and popular event that exemplified the Housing department's commitment to diversity and education. This event is a collaboration between the Community Center and the Native American residents in the apartment

community. This event is different from other pow-wows as it is not a competition but an exhibition of the diverse Native American culture. The focus on children highlights the importance of families.

The National Residence Hall Honorary (NRHH) continued its recognition programs by facilitating a Dining Services Appreciation Day and Residence Hall Staff Appreciation Day to complement the traditionally observed Building Service Technician and Maintenance Appreciation Day.

UND Police offered safety and issues of law presentations to students. UND Police, in conjunction with the University Apartment Advisory Council (UAAC) and UND Bookstore, initiated a program called "Care Bears". The program provided 36 teddy bears to be used for children in crisis situations. Police officers carry the bears in the vehicles so they may be given immediately to children in crisis.

The Community Safety Outreach program was implemented in June 2003, in collaboration with the UND Police Department, to address safety/security concerns as indicated in assessment tools. Two part-time positions were created to patrol the apartment community in the evenings and weekends during the summer months. The coordinator's past experience as a UND police officer provided the necessary leadership to keep the program moving forward. The program has been successful in building rapport with apartment residents along with increasing flow of information with UND Police.

Housing and Dining Services staff continue to work closely with one another. For the 21st year, the Chance to Enhance dinner was held, facilitating students' interactions with the faculty while learning about table and social etiquette. Students enjoyed the theme dinners and the two Moonlight parties. Dining prepared meals for students participating in the study on Nutritional Effects on Cognition and Flight Performance conducted by the College of Nursing and John D. Odegard School of Aerospace Sciences.

In fall 2003, UND adopted its first parental notification policy on recommendation by the Dean of Students Office, in an effort to reduce the problem of alcohol/drug use by underage students. Notification of parents is permitted under the 1998 amendments to the Family Educational Rights and Privacy Act (FERPA). Data indicates a positive response to the policy in that the number of repeat infractions was fewer.

Transportation programs for students include a night shuttle, aviation shuttle, disability support, safe ride shuttle, Dakota Hall dining shuttle, football Alerus shuttle, REA hockey shuttle, extracurricular trips for student groups.

4. Fiscal and Physical Resources

Fiscal Resources:

Total operating expenditures for the Division were \$37,695,729 of which \$15,952,916 were appropriated. Plant improvement expenditures were \$18,502,443.

Physical Resources:

It has been an exciting year of growth in enrollment and buildings at the University. FY04 ended with 5,234,296 square feet of building space, an increase of 101,479 square feet. This increase consisted of the Dakota Hall, EERC Conference Building, and the Aerospace Line Equipment Building. New facilities in construction phase are the Ina Mae Rude Center, Neuroscience Facility, and the Betty Engelstad Sports Center. Some of the capital projects in the design phase are the Wellness Center, American Indian Center, EERC renovation, Minot School of Medicine Family Practice Center, and the Bronson Property development. Expenditures on capital projects requiring State Board or Legislative approval amounted to \$14 million for the fiscal year.

The campus Master Plan was updated in March with the next major update in 2006. It would be beneficial to have all University Units share their visions of the University in order to develop a comprehensive Master Plan.

While the University is expanding its research endeavors with high-tech facilities and labs, the campus infrastructure and resources are quickly being consumed. It is vital that support be found to carry on the need for infrastructure expansion and staff support. Utilizing the campus space study to identify existing available space will help alleviate some of the need for further expansion. The space study is being used to arrange class schedules to allow faculty to utilize available existing space. Consolidating and relocating service departments resulted in the Mailing Services' mailroom relocation to Central Receiving. This relocation allowed Accounting Services to occupy the vacated space in Twamley and provided that department the workspace it needed. At the Memorial Union, evolving changes consisted of the opening of Stomping Grounds gourmet coffee shop, re-opening of the U-Snack convenience store reopened, relocation of the US Post Office, and the food court remodeling project. As a result of the remodeling plans, Student Health Promotions, Campus Catering, and the dietician office were relocated. The U Card Office temporarily moved to a larger space in Swanson Hall to prepare for the production demands from the implementation of PeopleSoft when every student, faculty, and staff member is required to obtain a new identification card. The Environmental Training Institute relocated to the old Engelstad Arena in December. Until the arena's future use is determined, the department will use this space for storage, offices, and to conduct training sessions.

This has been the first summer since 1997 that the campus has not had major construction excavation, except for the Bronson property development. It was a refreshing break to enjoy the beautiful campus without roadblocks and detours. It also is the first year there was no steam shutdown. While this event is most disruptive to some of the researchers on campus, it is an important improvement to the quality of service for all.

There has been a strong emphasis on improvement to existing space, both inside and out. At Facilities, the completed project requests totaled 1,683, an increase of 15%. Plant improvement expenditures were \$800,000, consisting primarily of special assessments, mechanical systems, building automation, structural changes, concrete work, and roof replacements. The Housing

plant improvement funds of approximately \$1.25 million were primarily allocated to Fulton bathroom renovation, painting, tuck pointing and lobby flooring; Digital Subscriber Line for apartments, Selke painting and tunnel repairs, Dakota and Conference Center fire alarm upgrades; apartment exterior painting, siding, roofing, and playground replacement projects; Dakota Hall furniture and remodeling. For licensing and accreditation standards, the University Children Center's walls were repaired and painted, furniture was stabilized and supports were installed to prevent cabinets from tipping over. The Chester Fritz Auditorium received exterior updating with paint and new windows were installed on the fire exit and south entry.

The \$4 million energy conservation grant project is progressing along. The second round of energy audits submitted to the 2005 Legislature is pending approval to proceed with another \$2 million of energy projects. Also accomplished this year was totalizing the campus electrical usage with Xcel Energy. Totalizing means the campus' individual electrical services have been consolidated to a single electrical service. This allows flexibility in managing UND's electrical resources resulting in thousands of dollars savings in reduced rate structures. Another component in this project was the purchase of three large generators and partnering with Xcel Energy for electrical demand times. Because UND can provide power from these generators when needed, the rates were reduced \$6.00 per kilowatt. For example, in July there was a cost avoidance of \$30,000. The grant has provided the campus an opportunity to save money, energy, and produce independent power. The Police Department also received Department of Homeland Security grants to purchase security equipment.

The following space needs have been reported by the division:

- Transportation has added another shuttle bus to the fleet which has resulted in congestion in the bus garage. Also, the parking space available around Transportation is inadequate for the number of motor pool vehicles.
- Payroll does not have a private space to discuss personal issues with employees. On a daily basis benefit and tax specialists answer employees' questions. Sometimes these issues are private and employees are uncomfortable engaging in a conversation in front of others.

5. Evaluation:

Assessment of Accomplishments of VPFO Strategic Goals:

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

Many departments within the Finance and Operations Division are on the frontline directly providing efficient and courteous customer service. Departments continued to assess the needs of their customers and provide improved services. Relocation of several offices (U Card Office, Mailing Services, US Postal Services, Student Health Promotions, Campus Catering office,

Dining Services Dietician's office, Accounting Services, and ETI) during the fiscal year allowed departments to be more accessible and effective.

The department websites are a good resource for all services, policies, procedures, rates, and forms and are updated regularly to provide the most current information. The Police department website publicizes the crime statistics for the previous three calendar years as required by law. Weekly criminal activity is published in the Dakota Student newspaper and crime alert flyers are posted around campus informing students of pertinent information.

Surveys are conducted by Finance and Operations departments to assess the adequacy of and level of satisfaction of services offered, and results are analyzed to determine future course of action. Facilities utilizes the New Student Orientation survey results to reinforce the importance of the appearance of the campus grounds and buildings. Custodial services are evaluated three times per year by the building occupants and reviewed with employees. The hours the academic maintenance personnel work, have been adjusted to allow greater access to buildings before classes begin.

Residence Services conducted surveys of new apartment residents, exit surveys, a biennial Residence Hall Environmental Assessment Survey, the Association of College and University Housing Officers-International/Educational Benchmarking, Inc. (ACUHO-I/EBI) apartment benchmarking survey, and participated in the NACUFS Operational Benchmarking Survey, and the Educational Benchmarking (EBI) benchmarking survey completed by the Memorial Union during the last fiscal year. Feedback from student organizations like ARH (Association of Residence Halls), UAAC (University Apartment Advisory Council), and Food and Facilities provided valuable student input necessary to identify the changing needs of students.

Departments within the Finance and Operations Division who offer training courses and workshops, 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.

Operations Division Network Alliance participated in campus discussions including network planning, security issues, electronic mail retention matters, network authentication by residence hall students, bandwidth management and shaping, and media copyright issues. Progress was made toward the goal for technical support resolution by phone. An ODNA technician was hired in April 2004 in support of this goal.

The Chester Fritz Auditorium continued to offer discounted tickets to students and has booked several less expensive shows for the 2004-05 season. Recharge centers are monitored and compared to external vendors to provide the most cost effective services. Facilities contracts work to outside contractors if the type of services would best be served by a vendor.

The Transportation department continued to offer shuttle bus transportation on campus and to athletic events at the Alerus and Ralph Engelstad Arena. Additionally, the department operates a Safe Ride shuttle for travel between student housing and study areas between 10pm and 3am.

A shuttle route specifically for the use of Dakota Hall residents to transport them to Wilkerson for meals was established this year.

The Payroll Office made an outstanding effort to reach all employees and inform them of the payroll lag that was to be implemented from July 1, 2004. To assist employees in the transition, a payroll advance was offered to all benefited salaried employees, graduate students, and Medical Residents. Preparation for the advance, data input, and responding to employees questions took a tremendous amount of time, in addition to regular duties.

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

During FY04 many departments within Finance and Operations reviewed policies, procedures and business practices in preparation for the implementation of PeopleSoft. Changes have already been made and will continue to be implemented creating efficiencies and making services more user friendly. Accounting Services encouraged departments to acquire a VISA Purchasing Card for their use. This card provides departments with a more efficient method of purchasing items and decreases the paper flow through Accounting Services. Federal regulations and State Board of Higher Education policy changes always require a review of the existing policy and procedures.

Many employees were part of the ConnectND project, dedicating much of their time to the design and implementation of the project. In addition to the Finance, Student Administration and HRMS systems, other ancillary systems have been identified. The Housing, Facilities and Parking systems are comprehensive systems that have had leadership from many Finance and Operations employees. A new billing system was developed for Duplicating and Mailing Services to accommodate the changes in PeopleSoft. Both of these systems will be more efficient than current systems. Mailing Services has developed a barcode system that will be used when mail is processed. This system will be more efficient and accurate than the current system.

All Finance and Operation departments utilize student employees as part of their staffing. These students provide a valuable labor force for the Division. The duties of the students are varied and provide many experiential learning opportunities for them. Collaboration with Career Services allows student employees to receive co-op credit. The Co-op Education Coordinator attended a VPFO staff meeting to provide information to directors on more experiential learning opportunities for students.

A friendly competition between dining centers developed over the past year. Each dining center took pride in decorating for theme dinners and the department continued the traveling trophy for the best Grand Forks Public Health sanitation scores.

Effective fall 2003, all residence halls were designated as non-smoking and new residents moving into the apartments were under a non-smoking lease. All University apartments will be designated non-smoking effective July 2004.

During FY04, expansion of the U Card debit locations included Dakota and Hancock Halls laundry rooms. Also expanded were the UnipriNT services to the Medical School computer lab. The networking in Dakota Hall, which was an innovative approach, was researched and implemented in a cost effective manner by the ODNA staff.

Facilities reviewed their in-house project process and reorganized to expedite the work flow. Computers were distributed to all building service technician and trade supervisors, thus increasing their ability to access the University's GroupWise e-mail program.

The Document Imaging process is a part of the ongoing Records Retention project. Many student and employee files have been digitized for electronic storage and ease of accessing information. In addition, shredding of confidential documents that need to be destroyed is outsourced.

Student course packs are sent electronically to Duplicating Services from the Bookstore during book rush. Course packs are printed on demand which allows the Bookstore to stock only the number of course packs that will be sold, minimizing their costs.

The Children's Center reviews the program's philosophy and goals annually, relying on feedback from parents, student teachers, and other individuals who use the Center throughout the year. As a result of one such review, it was evident that the teachers and staff at UCC needed additional training to improve the quality of services provided to young children with special needs. In January 2003, the UCC Director applied for and received a \$10,000 grant from the Department of Public Instruction that was used to provide additional training to teachers and staff on recommended "Best Practices" in working with young children with special needs.

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

Planning for the needs and goals of the University is accomplished through the Master Plan and Strategic Plan. The Campus Master Plan was revised in March. The schedule for the next Master Plan is 2006. It would be beneficial to have all University Units share their visions of the University in order to develop a comprehensive Master Plan. Activities generated from the Master Plan and Strategic Plan include, but are not limited to the following:

- Dakota Hall: In support of the enrollment goals, The Road King Inn was purchased and converted into a residence hall. This added 96 rooms to housing options.
- School of Medicine Family Practice Clinic – Minot, North Dakota: This unique project will provide the School of Medicine with a Family Practice Clinic in Minot North Dakota that is almost identical to the clinic in Grand Forks. This new facility is being constructed by the UND Alumni Foundation but will be operated and leased by UND.

- Wellness Center: This project began as a proposed renovation of the Hyslop Sports Center and was transformed into what will now be a new, state of the art facility located on the Bronson Property.
- Extramural Grant Submission: Extramural grant applications have become extremely competitive, and as a result institutions must now provide detailed information to the sponsoring agency to be considered for selection. Facilities assisted both the School of Medicine and the College of Nursing in developing program documents used for construction grant applications.
- Commercial Development: Initiated land leasing for both the Bronson Property and West Campus as a result of SBHE action. New commercial enterprise developed this year includes a mini mall, bank, town home development, and convenience station store. The Rural Technology Center, which houses the Center for Innovation, will be constructing an addition on the west campus.

Along with the Master Plan, the campus space study was used to identify existing available space to alleviate some of the need for further expansion. The space study is being examined to accommodate class schedules and allow faculty to utilize available existing space. Consolidating and relocating service departments resulted in the mailroom relocation to Central Receiving. This relocation allowed Accounting Services to occupy the vacated space in Twamley and provided the department the work space it needed. At the Memorial Union evolving changes consisted of the opening of Stomping Grounds gourmet coffee shop, re-opening of the U-Snack convenience store, relocation of the US Post Office, and commencement of the food court remodeling project. As a result of the Union remodeling plans, Student Health Promotions, Campus Catering, and the dietician office were relocated. The U Card Office temporarily moved to a larger space in Swanson Hall to prepare for the production demands from the implementation of PeopleSoft when every student, faculty, and staff member is required to obtain a new identification card. The Environmental Training Institute relocated to the old Engelstad Arena in December. Until the arena's future use is determined, the department will use this space for storage, offices, and to conduct training sessions. The University Children's Center received some necessary improvements to qualify for reaccreditation and licensing. The Center is a convenient choice for students, faculty, and staff.

Parking issues were addressed by hiring a parking consultant to review the needs of the campus. A multi-level parking ramp is being proposed as well as an underpass or overpass on Demers Avenue, a main corridor for the University. New construction on parking lots began south of Streibel Hall and Central Receiving. The prospect of leasing a parcel of land from Ramada Inn to increase parking spots for Dakota Hall is being explored.

A study was conducted on the feasibility of purchasing a wind turbine for energy production for several SBHE institutions. The proposal for UND did not show a favorable payback due to several factors including location, transportation and storage of power and the total cost of the unit. Different avenues are being pursued until a cost effective solution is devised.

An energy grant was used to purchase three large generators enabling the partnership with Xcel Energy for electrical demand times. The grant has provided the campus an opportunity to save money, energy, and produce independent power. This was the first year there was no steam shutdown. While this event is most disruptive to some of the researchers on campus, it is an important improvement to the quality of service for all.

The Police department also received Department of Homeland Security grants to purchase security equipment. The Police department continued conducting educational programs on safety and work place violence as well as providing 24-7 escort service for the students.

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.

Partnering with U2 (University within the University), several Finance and Operations departments customized workshops and provided professional development and training to supervisors and employees on a variety of topics. Some workshops were provided multiple times during the year. New informational sections were added as needs were identified. Departments also utilized the University Letter produced by the Office of University Relations and the main UND web page, for announcements of events and/or changes and additions to policies and procedures.

In preparation for the implementation of PeopleSoft on campus, the training and dissemination of information to all campus staff has become the responsibility of different departments within the Division. Training and information sessions called "Tuesdays @ 9" were held for the campus community to provide information to departments. The sessions were well attended.

The U Card Office Manager convened a group of campus ID card uses and communicated with them the anticipated changes from existing NAID to Empl ID numbers and associated effects of the planned PeopleSoft implementation.

The individual department websites are a good resource for all services, policies, procedures, and rates and are updated regularly to provide the most current information. Computerized forms continue to be developed and are available for use through the departmental websites. The Police department website publicizes the crime statistics for the previous three calendar years as required by law. Weekly criminal activity is published in the Dakota Student newspaper and crime alert flyers are posted around campus informing students of pertinent information.

Residence Services Marketing group developed professional marketing campaigns to provide accurate and timely information to customers. Housing staff worked closely with Enrollment Services, Admission Office, the Dean of Students' Office, Counseling, Learning Services, Student Health (Promotions), University Police Department, Native American Programs, the International Center, Information Technology System and Services, UND-TV, Vending,

Telecommunications, and Facilities in planning, student services, crisis response, and policy development.

The Office of Human Resources developed and presented a specialized training program for supervisors in the Finance and Operations Division. The program consisted of eight supervisory courses that participants were required to attend. The department also presented a series of three development sessions for Medical School supervisors. These sessions were presented in a web cast environment and were placed on CD-ROM for future use. In addition, the department coordinates training presented by the Employee Assistance Program with the U2 program.

The Payroll Office provided many training and educational opportunities for UND employees and their spouses including weekly new employee orientations, monthly one-on-one TIAA/CREF Sessions, and a four week – Retirement Series.

Safety and Environmental Health continues to offer a wide array of training through the U2 program, as well as some targeted departmental specific in-service training. A quarterly newsletter, ‘Spotlight on Safety’, is distributed throughout campus and is used to communicate information.

Departments continue to maintain a close working relationship with student organizations in developing policies and communicating them to the student body.

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

The Division’s exemplary customer focused service is due to the contribution of its dedicated and knowledgeable staff, many of whom have been employed at the University for several years. Combined years of service of the full time staff are 6,669 years. To increase their skills staff participated in workshops and training programs through U2 and Workforce Development. Several staff members utilized the employee tuition waiver for taking University academic classes for credit. Staff attended national, regional, and state conferences during FY04 appropriate to their positions. Safety training is provided to all staff based on their job duties. Residence Services staff participated in a one-day Fred Pryor workshop on “Delivering Excellent Customer Service” receiving valuable tips on dealing tactfully with customers and providing a higher level of professional service.

The Office of Human Resources developed and presented several training programs for supervisors and employees in FY04. This year eight titles were newly developed or revised for both supervisors and staff attending the mandatory training developed for the Finance and Operations Division.

Custodial services are evaluated three times per year by building occupants. Facilities has constant feedback (positive and negative) given to the staff regarding communications with customers to create an awareness of the effect the staff members’ conduct has on the perception of the customer.

The UND Bookstore was presented with the 2003-04 UND Student Government Award given for commitment to students, dedication to student interests and services to the University. The Vice President for Finance and Operations initiated the "Employee of the Year" award this year to an employee who demonstrates a positive attitude and outstanding performance. Lannie Hallin, Housing Facilities Coordinator, was the first recipient. Facilities holds an annual award day where recognition is given to employees for excellence in attendance, safety practices, retirement, and environmental stewardship. The highlight is the awarding of the "Golden Hammer" which is given to employees demonstrating outstanding work performance. The recipients this year were Robert Hodek, Drafting; Gary Lunski, Food Service Maintenance; and Byron Anderson, Grounds. The "LeRoy" award was initiated this year, named after LeRoy Sondrol the former director of Facilities; it is presented to an employee who stands out above the rest, has a good attitude, and is a star performer. David Diseth, Building Services Technician, was the first recipient of this award. The Division holds an annual appreciation picnic in the summer which is well attended by staff.

Student staff employed by individual departments receive training as well. Housing continued the high level of training for student staff including service centers, camp/conferences, apartment resident managers and community center staff, residence hall directors and resident assistants, and ResNet/ODNA employees. The U Card student staff attended a workshop during FY04 titled "Give Them the Pickle" to enhance customer service skills. Each fall, new and current student employees in Dining Services participate in a three-day training workshop and a newly enhanced training program for student managers was launched in fall 2003.

Facilities, Housing, and Parking are in the process of implementing new administrative software systems which will change how staff handle their day-to-day job. These ancillary systems are being developed since the campus wide PeopleSoft program being implemented did not support their departmental needs.

Janice Troitte from Facilities, completed an internship with Enrollment Management as part of the Presidential Leadership Program and the President's Advisory Council on Women's Issues.

Assessment of Student Learning

Finance and Operations departments provide valuable work experience for a variety of academic areas. The division is one of the largest student employers on campus, also offering internships and co-ops, not only for UND students, but also for other universities.

A horticulture student from the University of Crookston, Minnesota worked with Facilities Landscaping department for practical experience in planting requirements, pruning techniques, and identifying plant diseases. A student majoring in Building Management from North Dakota State University worked with the Facilities Space Planner measuring space for renovations, operations design, and investigating building code compliance. An architectural student from the University of Minnesota worked with the Facilities Drafting department,

cataloging building specifications and plans. A UND mechanical engineering graduate student worked on mechanical system designs for the campus energy conservation project.

Dining Services offered an internship through the National Association of College and University Food Services internship program (NACUFS). The intern from Michigan State University received hands-on experience in the kitchen, learning all aspects of production, menu development, and food service management. Eight UND Nutrition and Dietetic students spent four weeks in the kitchen learning the specifics of food production and large-volume management of kitchens. Dining Services employed two dietetic students who assisted with menu development, recipe expansion, and product development. A marketing student intern worked on the logos and various marketing aspects for the Old Main Marketplace.

Golf classes for UND students are conducted in the Ray Richards Golf Course. A total of 193 students were enrolled for these classes. Students paid a nominal fee of \$25 for taking the class and a request has been submitted to the University Fee Committee to increase the fee to \$50 to better maintain the high quality course students have come to expect. The UND Men's and Women's golf teams also practice and compete at Ray Richards.

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. The Association of Residence Halls, the National Residence Hall Honorary, and the various committees within these organizations provided opportunities for student learning within the residence halls.

Over 900 out-of-classroom learning experiences were available for residence hall students including designing programs, reviewing and developing hall policies, chairing committees, and running meetings. More than 70 programming/learning opportunities were made available to apartment residents as well. Students practiced teamwork, time management, delegation, communication and organizational skills while working on collaborative projects. 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 strive to foster an environment where students live, learn, and put into practice the skills they learn in the classroom.

Other Assessment and Evaluation Activities

Several in-house surveys during the year have confirmed services provided by Finance and Operations departments are adequate and efficient. Residence Services conducted surveys of new apartment residents, exit surveys, a biennial Residence Halls Environmental Assessment Survey, ACUHO-I/EBI apartment benchmarking survey, and participated in the NACUFS Operational Benchmarking Survey, and the Educational Benchmarking (EBI) benchmarking survey completed by the Memorial Union during the last fiscal year.

The Housing Office and the Office of Institutional Research/Registrar completed an Environmental Assessment Survey in fall 2003 by sending out surveys to 653 randomly selected residence hall students. This was the first time a specific website along with an online survey was developed and facilitated for use of residence hall students. However the overall response rate was lower at 29%, and is less than previous surveys (50% in 2001, and 53% in 1999). Of the respondents, 88% reported that they enjoyed living in the residence halls. The level of satisfaction differs greatly based on the residence hall. Hancock and Swanson halls indicated 100% satisfaction levels, while only 77% of Dakota Hall respondents felt the same way. Location and some delays in getting the laundry room ready before the start of fall semester may have had an impact on this rating. It is also important to note that 96% of the respondents felt safe in the residence halls.

The survey indicated that UND apartment satisfaction with safety and security continues to decrease, though not significantly from the previous survey. The media attention given to the disappearance of UND student Dru Sjodin and the conviction of a serial rapist attending UND and an apartment resident were no doubt factors in this lower rating. While an email crime alert system, flyers distribution program, and the Community Safety Outreach program have addressed some of these concerns, increased efforts will be made to address this issue. Additionally, the Transportation department operates a Safe Ride shuttle for travel between student housing and study areas between 10pm and 3am. Housing also conducts a Safety and Lighting tour each fall to identify areas of campus that are safety concerns for those who travel after dark.

The survey also indicated that apartment residents are noticing the increased rental rates. The highest rated question continues to be the level of importance that cost plays in a resident's decision to live on campus. In addition, the two questions with the greatest negative statistically significant difference between results in 2004 and 2003 are resident's satisfaction with the amount of rent (5.41 in 2004, 5.68 in 2003) and how resident's rate the overall value of the apartment experience when they compare cost to quality (4.86 in 2004, 5.04 in 2003). Future rental increases should be limited to reduce residents' perception of a gap between cost and quality of housing.

Throughout the year a "secret shopping" service visits the University Barnes and Noble Bookstore to test the customer service. As a company, Barnes and Noble averages 86% on these tests while the UND store averages 96.6%.

Custodial services are evaluated three times per year by the building occupants and reviewed with employees. The hours the academic maintenance personnel work has been adjusted to allow greater access to buildings before classes begin.

Parents and student teachers complete a questionnaire annually to provide feedback on the services of the University Children's Center.

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 needed 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 determine customer satisfaction and goal accomplishments.

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.

Curriculum Quality (overview):

Several staff from the Division serve as faculty members teaching University classes using their work experience as part of the curriculum.

The creation of a learning environment that accentuates the academic mission of the University continued to be a primary goal for Housing. The community that is created on campus offers unique opportunities for residents' learning growth and development outside of the classroom. The Learning Community at Johnstone/Fulton/Smith ([TLC@JFS](#)) for first year students continued into its 5th year. Incoming participants were assigned to live in close proximity to each other in a floor/building and were enrolled in 3 clustered courses. One critical component of this program was the live-in writing student consultant that was available to students in the program and those within the residential complex.

The Honors residential program was introduced in fall 2003. Housing planned and partnered this new program with faculty from the Honors department. Twenty five bed spaces were set aside in one floor in two halls (Johnstone & Smith) so participating students could be assigned to live near fellow Honor students allowing them to make connections to their peers similar to the TLC program. One change for next year is to locate the program within one hall (Johnstone/Fulton), to enhance communication with hall staff and the Honors program.

Natl Awards/Fellowships:

Residence hall student leaders have received regional and national recognition for their contributions to the Midwest Affiliate of College and University Residence Halls (MACURH). Cory Hann, a residence hall leader, was elected the MACURH Regional Associate for Administration. This position is one of eight students within a seven state region that serves this regional student organization. Sharleen Jenniges completed her term as the Regional Communications Coordinator (RCC) on the MACURH Regional Board in March 2004. Talia Bailey received the MACURH Distinguished Service Award. Meeghan Coash was selected as the MACURH Student of the Year. UND's National Residence Hall Honorary (NRHH) was given the Chapter of the Year award. Such regional recognition acknowledges the important role the department plays in promoting leadership experiences and opportunities.

The National Association of College and University Residence Halls (NACURH) celebrated its

50th anniversary this year at the NACURH 2004 conference in St. Louis University. To commemorate the anniversary schools were given the opportunity to bid for a one time historical award. The award (one for each of the 8 regions) was in recognition of schools that had consistently demonstrated a level of excellence in the area of student leadership and involvement with NACURH. UND was one of the recipients of this NACURH Golden Anniversary award.

Exp Learning:

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, account techs, 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, apartment community center staff, service center managers, fitness center managers, summer camp/conference staff, grounds, landscaping and custodial staff, and shuttle bus drivers. During FY04, there were over 800 student employees and 22 paid internships/co-ops for academic credit within the Division.

The student management program in Dining Services provided excellent opportunities for students to learn and develop supervisory and leadership skills. Student managers develop and utilize techniques in areas such as employee discipline, motivation, scheduling, hiring, and fiscal responsibility. UND Barnes & Noble Bookstore has a Bestseller Management Development Training Program for college students who are interested in pursuing a managerial career with Barnes and Noble. Since 1999, the store has trained and placed six students with the company's bookstores at various universities including the University of Northern Colorado, St. Mary's, and UND. There are currently three students enrolled in the program. During FY04, teachers at the University Children's Center supervised about 532 UND students from various courses who were placed at UCC for field experiences as they observed and participated in the daily routines of a childcare facility.

Dining Services offered a paid internship through the National Association of College and University Food Services internship program (NACUFS). The intern from Michigan State University received hands-on experience in the kitchens learning all aspects of production, menu development, and food service management. Eight UND Nutrition and Dietetic students spent four weeks in the kitchen learning the specifics of food production and large-volume management of kitchens. Dining Services employed 2 dietetic students who assisted with menu development, recipe expansion, and product development. A marketing student intern worked on the logos and various marketing aspects for the Old Main Marketplace.

A horticulture student from the University of Crookston, Minnesota worked with Facilities Landscaping department for practical experience in planting requirements, pruning techniques, and identifying plant diseases. A student majoring in Building Management from North Dakota State University worked with the Facilities Space Planner measuring space for

renovations, operations design, and investigating building code compliance. An architectural student from the University of Minnesota worked with the Facilities Drafting department, cataloging building specifications and plans. A UND mechanical engineering graduate student worked on mechanical system designs for the campus energy conservation project.

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.

Research departments at UND are supported in various ways by Finance and Operations departments. Support ranges from the delivery of proposals by Mailing Services, Safety and Environmental Health’s training and guidance regarding compliance activity to expertise provided by Facilities when departments are applying for construction grants. Housing provides furnished housing units for researchers and visiting scholars. Human Resources recruits, retains and develops a qualified staff work force that supports UND’s research and creative activity. It is the support by Finance and Operations departments that allows the researchers to do what they do best – prepare grant proposals, acquire funding, and carry out their research activities.

The development of the Bronson Property and the West Campus is a driver of economic development for the campus, the City of Grand Forks and the State of North Dakota. Successful partnerships between the residents living near the Bronson Property, developers, commercial enterprises and the University provide great assets to the campus and the region.

Dining Services continued to promote and expand its usage of North Dakota based products. Plans are currently being finalized for the new Food Court in the Memorial Union which will open in FY05. One of the venues will feature Baker Boy breads and Cloverdale meats selections.

Commitment to Research (overview):

During FY04, Facilities assisted the School of Medicine and the College of Nursing with the development of program documents used for construction grant applications. Grant proposals are becoming extremely comprehensive and Facilities provides the information and planning for the proposals to become viable. It is vital for these research facilities to have the proper infrastructure to pursue their development.

New research endeavors such as the Medical School’s Molecular Imaging facility and the John D. Odegard School of Aerospace Science’s request for a NASA DC-8 require extensive regulatory compliance activity. Safety and Environmental Health staff have put significant

effort into developing regulatory compliance documentation that allows these research activities to move forward. Safety and Environmental Health also functions in a support role with regard to research and learning on the UND campus. The department advocates for safe operations and strives to minimize insurance losses, thereby improving efficiency in the overall pursuit of this action. The Medical School's Molecular Imaging facility and Aerospace's request for a NASA DC-8 was enhanced by Safety's regulatory compliance expertise.

The University Children's Center (UCC) applied for and was awarded a \$10,000 grant from the Department of Public Instruction. The UCC Director, in collaboration with two other Teaching and Learning faculty members, facilitated the training and coordinated access to several experts and consultants in the field of early childhood, early childhood special education, speech language and other related behavior fields. Teachers at the UCC have indicated that during the past 9 months they have been able to confidently work with children who are identified as having special needs, carry out behavior plans in a consistent child focused fashion, and manage the behavior of all children with special needs in a developmentally appropriate fashion, thus positively impacting all children including those with special needs. The strategy that seemed most beneficial was using picture schedules to make the routine and environment more predictable.

Dining Services prepared meals for students participating in the study on Nutritional Effects on Cognition and Flight Performance conducted by the College of Nursing and John D. Odegard School of Aerospace Sciences. The purpose of the study is to investigate whether various diets have an effect on pilots' flight performance or their cognitive abilities while controlling for health and environmental factors. The meals for the study were prepared and served at Wilkerson Dining Center. Office space has also been dedicated by Dining Services for the study consultant, a recognized national expert in Metabolic Research.

Natl Awards:

National recognition for *Stomping Grounds* (coffee shop at the Memorial Union) was received from the National Association of College/University Food Service (NACUFS) with the Loyal E. Horton dining awards in the category of retail sales. *Stomping Grounds* received the bronze award in the national medium sized schools, retail sales stand-alone concept category and was recognized for successful marketing, brand image, and menu. A student team from Residence Services (Marketing) designed the winning entry, including the logo.

Facilities received a national award from Western Area Power Association (WAPA) for UND's successful energy efficiency program. This award, called the Administrator Award for Energy Efficiency and Renewable Energy, was the first time this national award has been presented to a university. Darrel Iverson received the Competitive Edge Award from WAPA. This was presented to Darrel for his work in preventative maintenance on the high-voltage distribution system which saves thousands of dollars.

The National Association of College and University Residence Halls (NACURH) celebrated its 50th anniversary this year at the NACURH 2004 conference in St. Louis University. To

commemorate the anniversary schools were given the opportunity to bid for a one time historical award. The award (one for each of the 8 regions) was in recognition of schools that had consistently demonstrated a level of excellence in the area of student leadership and involvement with NACURH. UND was one of the recipients of this NACURH Golden Anniversary award.

Visiting Speakers/Artists:

Housing hosted a one-day workshop through Fred Pryor Seminars on “Delivering Exceptional Customer Service” for administrators and staff. This refresher course brought fresh thought to dealing tactfully with customers and providing a higher level of service excellence.

Prof Conference Hosted:

Conference Housing partnered with Summer Institute of Linguistics (SIL) for the continued success of their program on campus and the recognition it brings to UND at a regional and national level. The Summer Haven program, envisaged by UND’s President Kupchella as a life long learning program for retirees, was organized in summer 2004. Seven alumni participated in this pilot program.

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.

Serve the People (overview):

Many Division employees have given considerable effort to the ConnectND project as module leads and subject matter experts. UND has led the rest of the NDUS in many aspects of the ConnectND implementation process due to the involvement of these Division employees.

In conjunction with the 69 events held at the Chester Fritz Auditorium, over 59,900 people were brought into the campus community. The Chester Fritz enhances the University, as well as the upper Red River Valley, by offering many cultural experiences throughout the year. This is accomplished by sponsoring shows, hosting regional events, and supporting local productions. The Chester Fritz is one of a few venues in North Dakota, and the region, to be able to provide national touring Broadway Theatre performances.

During FY04, the Environmental Training Institute (ETI) conducted training courses on safety and environmental issues in 160 different cities within nine different states. In total, 1,297 participants attended ETI courses.

The development of the Bronson Property and the West Campus will provide economic opportunities for investors and several jobs close to campus for the students and community. Many of the new businesses in the developments will offer services that will be valued by the University community.

Cultural and educational experiences continued to be a priority throughout the residence hall and apartment communities. The apartment Children's Pow Wow offered residents of all backgrounds the opportunity to experience a cultural tradition that is significant to the diversity of this region. Other cultural events helped apartment residents share their unique traditions with neighbors in one of the most diverse communities in the state.

Safety and Environmental Health has continued its participation with local and State disaster preparedness task groups to better prepare the campus and region for major crisis. Some of the issues currently being addressed are mass vaccination, and the management of incidents involving the use of weapons of mass destruction.

Because the University Bookstore is a community store, it serves a large number of customers other than the campus community members. A wide variety of merchandise is stocked that will draw customers to the store. The bookstore also hosted many special events including 75 author signings, and B & N Kids! Story and Craft Hour every Saturday during the school year. Many community book clubs meet at the bookstore, or its Tower Café.

The University Children's Center is proud to have one of the most diverse enrollments in the city. Children and parents from all over the world and nation learn from each other, and about each other, from daily interactions in the classroom and through several special events that are organized by the Center.

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

Improve Campus Climate (overview):

The Business Office implemented the master promissory note for Federal Perkins loans and Federal Nursing loans, reducing the paperwork and delays for student loan borrowers. Additionally, students may obtain their accounts receivable balances through Web Alfi, and Federal Perkins exit interviews can now be done through the web. The Bursar participates in parent panels at Freshman Welcome Weekend to answer questions parents may have.

The debit account feature of the U Card was a convenience valued by students as indicated by the amount of debit sales at various campus locations. The ValuePort machines installed on campus to accept cash deposits facilitated the increasing use of the card. Four additional ValuePort machines will be purchased and installed at various locations on campus in fall 2004.

By offering cultural events to students at reasonable prices, the Chester Fritz helps improve the climate for living and learning on the UND campus.

Dining Services provided the equipment and staff to operate two new food venues in the Memorial Union. Dining Services provided a continental breakfast for students living in Dakota Hall and arranged for van transportation to and from the main campus when the shuttle buses were not scheduled or because of storm weather. Nutritional information was expanded

on the Dining Services website to include full nutritional and ingredient information.

With respect to the whole campus community's participation in the recycling program, the amount of waste placed in the landfill was reduced. The renovation of the Memorial Union will provide an uplifted atmosphere for events and meetings. Energy conservation and equipment retrofit projects improved the lighting and mechanical systems for classrooms, offices, libraries, and research labs throughout the campus.

The Division had 100% completion of the UND required Harassment Training to enhance the respect of the diverse cultures on campus.

Picnics, events, and awards for employee appreciation have had a positive effect on staff morale.

Ray Richards Golf Course hosted three tournaments this past season: a one person scramble, a two person triple, and a two person team derby. These tournaments were new this year.

By providing quality, affordable, and convenient housing and dining facilities for students and their families, it is hoped they have more time and energy to devote to their academic work and remain focused on learning.

Quality and affordable childcare services offered through the University Children's Center and the Apartment Community Center assisted students, faculty, and staff in enjoying the array of opportunities presented on campus.

Housing administrators organized the 12th annual Campus Safety/Lighting Tour and have continued to emphasize campus security through sponsorship of this fall event.

Cultural and educational experiences continued to be a priority throughout the residence hall and apartment communities. The apartment Children's Pow Wow offered residents of all backgrounds the opportunity to experience a cultural tradition that is significant to the diversity of this region.

ARH Policy Board and the ARH Programming Board jointly sponsored two outstanding educational programs, The Tunnel of Oppression, and the Hunger Banquet. Both programs helped participants understand issues of oppression.

Mailing Services opened a Post Office located in the lower level of the Memorial Union. This provides students, faculty, and staff with a convenient place to conduct postal business while in the Union.

Student learning has been enhanced in the apartment community due to the offering of Digital Subscriber Line (DSL) internet access supported and managed by ResNet, ODNA, and ITSS. The services provided affordable connectivity to student apartments, and as of June 2004 served 258 DSL contract holders.

The feasibility of building a parking ramp is being extensively studied. Architects have been hired and are currently in the process of gathering information to determine the need, the use, the location, and the best way to manage a parking ramp on our campus. Additionally, two new parking lots are under construction. One is located south of Streibel Hall, and one is located south of Central Receiving. Combined, the lots will provide approximately 120 additional “G” general parking spaces.

Safety and Environmental Health Staff are representing UND on the Local Emergency Planning Committee (LEPC) and the ND Biological Planning Coalition. Staff are also participating in many other groups/meetings to ensure that the University’s functions and processes fit will within the communities emergency plans.

The University Bookstore exposes customers to a wide variety of learning experiences. It is not just the merchandise on the shelves that customers find appealing, rather the atmosphere of the store itself encourages customers to gather at the bookstore.

The University Children’s Center is a place of learning for not only the 2 ½ to 5 year old children enrolled at this on campus facility, but 532 adult learners who spent time during the academic year observing, participating as a field experience student or student teaching.

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

Optimize and Stabilize Enrollment (overview):

Each department within the Finance and Operations Division supports enrollment in their own way, either through recruitment or retention of students. Some staff members are on the front lines with students such as Residence Services, while others support the institution behind-the-scenes by providing clean living and learning environments, parking spaces, arts and entertainment, or financial information.

The University’s Enrollment Management Task Force is responsible for overall student enrollment, and several people from the Division serve on this committee. In the fall of 2003, Dakota Hall opened to serve the housing needs of the increased student population. The apartment community continues to play an integral marketing role as the enrollment mix is expanded to non-traditional and post graduate students.

Dining Services continued to supply lunch meals in the dining centers to visiting and prospective families, as well as provide lunch to incoming students and families during the Getting Started Summer Registration program. Work progresses on the new food court in the Memorial Union. Student input was critical in the early stages, design concepts and the choice of franchise food vendors. The food court will be a major enhancement to the Memorial Union and will aid in student satisfaction with campus food service options.

The U Card, formerly known as the Campus Passport ID Card, provides a debit account on the students' ID card and allows students to make campus purchases in a cash-less environment. Services include: dining center access, campus convenience stores and vending machines, laundry machines in the residence halls, printing services in computer labs, student health services, and athletic ticket office.

Students appreciate clean and attractive buildings and grounds provided by Facilities. Student satisfaction surveys document that this is a significant contributing factor in student retention and enrollment.

Summer Activities:

The summer camp and conference housing program brings youth and adults to campus during the summer months. The department has provided housing for ND Girls State, Upward Bound, and INMED. 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.

Throughout FY04, Finance and Operations departments adapted technology to facilitate work and enhance services offered to students and staff. Several Division employees continue to be critical to the ConnectND/PeopleSoft implementation and provide knowledge and expertise for the successful launch.

Finance and Operation Division departments take pride in offering updated and accurate web sites; some sites even offer students on-line services. Students may obtain their account receivable balances through Web Alfi, the Housing Office offers several residence hall forms to be completed and sent on-line, and Parking offers maps and information related to permits.

The U Card Office upgraded video imaging software and added a second photo capture station to accommodate anticipated ID card needs for the Connect ND project. During FY04, Dining Services was the beta test site for upgrades to the nutritional analysis and forecasting modules of the Food Pro Menu Management software. The upgrade will allow for more efficient inventory management. In Dakota Hall, the telephone system was converted to the UND exchange and a wireless network with redundant ISP service was up and running for the start of school. The Housing Department and ODNA assisted ITSS in educating residence hall students concerning peer-to-peer file sharing, copyright, and campus bandwidth issues.

Progress is being made toward the launch of Facilities' new FAMIS project management program. The state-of-the-art system will be implemented in July 2005. Housing administrators researched housing management systems in preparation for the Connect ND/PeopleSoft project.

In FY04, Human Resources' Access Applicant Tracking System and the Access Database have proven to be essential to the efficient operation of the office. Personnel in this office continue to provide responsive support to IT users in Finance and Operations and other departments located in Twamley Hall.

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. Parking and Traffic purchased computerized hand-held ticket writers to perform daily duties with better accuracy and efficiency. Cost savings will be realized since the data will no longer be entered by a data processing clerk.

ODNA continues to support 14 auxiliary units/departments (over 250 users) with IT needs. The unit offered technical support services to approximately 3,000 resident students (or 87% of residence hall students) with PCs and laptop computers.

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.

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.

Support (overview):

The Operations and Finance Division staff are encouraged to and enthusiastically attend specialized training and university classes. Attendance at Human Resources workshops increased by 123%. There were 603 tuition waivers processed for employees. Supervisors in the division received specially formatted training consisting of eight topics designed to learn or review basic managerial skills. Training, certification, and licensing programs are conducted for asbestos and lead removal, laboratory safety, radiation safety, blood borne pathogens, biohazard waste, equipment operation, software programs, ergonomics, human relations topics, harassment, proper product usage, and customer service.

New employees attend an orientation program where policies, benefits, the recycling program, workplace safety, and other information is presented and questions are encouraged. This improves the transition for new employees to feel comfortable and informed in regards to their employment.

The annual Staff Recognition Luncheon was attended by approximately 680 staff with 260 staff employees receiving certificates representing 3,940 years of service. The Vice President for Finance and Operations initiated the "Employee of the Year" award this year. Lannie Hallin, Housing Facilities Coordinator, was the first recipient. This award is presented to an employee

who demonstrates a positive attitude and outstanding performance. Facilities holds an annual award day where recognition is given to employees for excellence in attendance, safety practices, retirement, and environmental stewardship. The highlight is the awarding of the “Golden Hammer” which is given to an employees demonstrating outstanding work performance. The recipients this year were Robert Hodek, Drafting; Gary Lunski, Food Service Maintenance; and Byron Anderson, Grounds. The “LeRoy” award was initiated this year. This award, named after LeRoy Sondrol, the former director of Facilities, is presented to an employee who stands out above the rest, has a good attitude, and is a star performer. David Diseth, Building Services Technician, was the first recipient of this award.

The division holds an annual appreciation picnic which is well attended. Staff Senate and Council of State Employees also host appreciation events throughout the year for the entire University staff. The division receives numerous letters and notes of thanks for exceptional service and honorable acts of kindness and honesty.

Space/Equipment Status:

The division has supported funding for extraordinary repairs to accelerate the reduction of the deferred maintenance list. The NDUS plan for long term financing is targeted to bring funding to 100 percent of building and infrastructure formula over a ten year period and also addressed deferred maintenance over a 14 year period. Departments within the division address equipment and space needs on a timely basis.

Fiscal year 2004 ended with 5,234,296 square feet of building space, an increase of 101,479 square feet. This increase consisted of the Dakota Hall, EERC Conference Building, and the Aerospace Line Equipment Building. Expenditures on capital projects requiring State Board or Legislative approval amounted to \$14 million for the fiscal year.

Facilities plant improvement expenditures were \$800,000 consisting primarily of special assessments, mechanical systems, building automation, structural changes, concrete work, and roof replacements. The Housing plant improvement expenditures were approximately \$1.25 million.

Accounting Services participates in a number of audits each year. During FY04 the following audits were performed and all received an unqualified opinion: annual financial audit conducted by the State Auditor’s Office, Federal Compliance Audit, Performance Audit, and Federal Agency Audits.

Consolidating and relocating service departments resulted in the Mailing Services’ mailroom relocation to Central Receiving. This relocation allowed Accounting Services to occupy the vacated space in Twamley and provided that department the workspace it needed. At the Memorial Union evolving changes consisted of the opening of Stomping Grounds gourmet coffee shop, re-opening of the U-Snack convenience store, relocation of the US Post Office, and commencement of the food court remodeling project. As a result of the remodeling plans, Student Health Promotions, Campus Catering, and the dietician office were relocated. The U

Card Office temporarily moved to a larger space in Swanson Hall to prepare for the production demands from the implementation of PeopleSoft when every student, faculty, and staff member is required to obtain a new identification card. The Environmental Training Institute relocated to the old Engelstad Arena in December. Until the arena's future use is determined, the department will use this space for storage, offices, and to conduct training sessions.