

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

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**Executive Summary:**

**Rev-o-lu-tion:** *n*: is defined in the Oxford Dictionary as ‘change, reorganization, transformation, upheaval’. The implementation of PeopleSoft can be deemed a “technological revolution” for UND. Since PeopleSoft replaced a homegrown Legacy Mainframe system that was in place for 25 years, such technology changes can only be viewed as progress. What was unique about ConnectND was the use of the same PeopleSoft software across the State of North Dakota - in all 11 state universities and state government. The implementation of PeopleSoft at UND in January was the primary force behind all activities during fiscal year 2005. Every department within the Finance and Operations Division was affected by this new technology, either taking on a leadership role in the implementation process or as a user of the new software. Several other departments, not supported by PeopleSoft, had to implement new compatible software to manage administration of their areas.

PeopleSoft, the central component of ConnectND, is an enterprise administrative software system, designed to manage financial record keeping, payroll, and student finance and records. Full set up of the PeopleSoft system was delayed by about six months on four campuses including UND. The inadequacy of training, lack of financial reporting functionality, reconciliation of cash, and issues regarding the Grants and Contracts module were some of the challenges known at the time of ‘go-live’.

In spite of the many changes necessitated by PeopleSoft, departments continued to successfully administer services with 24 hr/7 day coverage smoothly and efficiently. The spotlight, as always, was on ‘service excellence’. The Division’s chief asset continued to be its dedicated and knowledgeable staff, who willingly identified opportunities, embraced change, and were inspired to achieve beyond their expectations.

The conversion to PeopleSoft required extensive changes to business processes. Some of these changes involved creation of a new chart of accounts, new fund numbers, new identification numbers for students, employees, and vendors, new procedures for making payments, deposits, charges, credits, and new ways to query financial data. A payroll lag was implemented in July

2004 and pay for all salaried employees was delayed by one pay period. The Payroll Office coordinated the communication with all employees, offering a payroll advance and monitoring the repayment of the advance back to the institution. In readiness for the conversion, departments also planned and completed necessary equipment and software upgrades for compatibility and readiness to handle the new web-based system. Security Access Officers were designated and were given the task of deciding and giving access to users of the new system. Maintaining access is an ongoing effort as employees leave, or join, or change roles.

Many hours of labor-intensive work with data input, checking, testing, and planning were required prior to the actual go-live date. The conversion went as smooth as could be expected. The first pay sheets were created on January 6, 2005 for the pay period from December 16 – 31, 2004. All budgets and general ledger activity were carried forwarded from Legacy to PeopleSoft. Payroll was processed on schedule, vendors were paid and business was attended to under the new system. The sheer volume of work created by PeopleSoft is staggering, for example, HR and Payroll processed 3,194 pieces of payroll paperwork for the June 15, 2005 pay period alone, and the Accounting Services website received approximately 73,000 hits each month. There was a 12% increase in telephone calls to the Business Office during the year.

Several staff from the Controller's Office, Accounting Services, Business Office, Purchasing, Human Resources and Payroll served on the ConnectND Project Implementation Team as module leads or subject matter experts. PeopleSoft did not include functions to support the management of auxiliary areas necessitating that replacement software systems be purchased as part of the overall ConnectND project. Division personnel from the Parking, Facilities and Housing departments provided statewide leadership for the implementation of their respective systems. These auxiliary management technologies and teams became known to ConnectND as the Ancillary Systems. Both PeopleSoft and the Ancillary System implementations were completed in record time as the Legacy mainframe system was slated to be decommissioned in September 2005.

Peggy Lucke spearheaded the implementation at UND, serving as co-chair of the Connect "U"ND project and was recognized for her contributions to the campus with the Ken & Toby Baker – 2005 UND Proud Award. Staff put in time behind the scenes, and often off the clock, learning how to operate the system. Many of the Finance & Operations' departments were the initial users of PeopleSoft; they provided leadership in learning and using the system, and then rolled out an extensive and comprehensive communication and training plan for all campus users.

Campus implementation teams were formed for each PeopleSoft module – HRMS, Finance, and Student Admin. Tuesdays @ 9 meetings were scheduled every week providing information and presentations to hundreds of campus staff. Twamley Rm.100 was set up with 15 computers to use for mass data entry and training sessions. Weekly critical care sessions were scheduled providing one-on-one training. Listservs were established to handle questions from department users on a continuous basis. A Connect 'U'ND website was created with up to date information, cheat-sheets, cross walks and tips and was an excellent reference for users.

Business processes were scrutinized, reviewed and changed to accommodate PeopleSoft requirements. Forms were enhanced, updated, and placed on the web, and were often reviewed for accuracy and efficiency.

Since there was a corresponding delay in the implementation of the PeopleSoft Student Finance module, from January –July 2005, several departments operated daily in two systems, with departmental deposits, receipts, fall tuition/fee calculation and prepayments for fall tuition and housing continuing to be processed through Legacy. The student web-module called the Campus Connection is more user friendly for students as they can register for classes, get information about their transcripts and grades, their tuition bill, and financial aid information from any place that has internet access, at anytime, and are not limited by the business hours of campus administrative offices.

PeopleSoft's lack of management functionality for parking, facilities and housing was understood well in advance and necessitated personnel from each of these departments to spend the year working steadily on new business processes. This was accomplished under implementation schedules to coincide with the nuances of the PeopleSoft module rollouts since most systems required interfaces with the system. Though very time consuming, finding commonality in processes was not problematic since the auxiliaries statewide had been using the same Legacy database formats. In addition to the Parking, Facilities and Housing staff expertise from UND and the other campuses, the ancillary system implementations were supported by one administrative functional position and the technology staff from HECN. Staff in each of the Ancillary System areas were required to learn not only their new management software system but typically all the PeopleSoft modules as well. Some of the features made possible with the new systems are reviewed further.

The Parking & Traffic department selected and implemented 'Power Park' from T2 Systems in March 2005 in conjunction with North Dakota State University, North Dakota State College of Science, Valley City State University, and Minot State University. Citations are now automatically downloaded to a customers account and hand-held citation machines can be specifically programmed to identify certain permits such as stolen permits or frequent violators, making it a more efficient system. The automation offered by the system will reduce human errors as well as considerable time and labor costs.

The Facilities department selected a facilities management system called 'FAMIS' in conjunction with North Dakota State University and North Dakota State College of Science. There will be three modules implemented in July 2005: Space Management to track all building space and occupancy, land, and parking lots; Maintenance Management which will replace the current project and work order system; and Inventory Control which will track and process the supply room and purchasing functions of the department.

The North Dakota State Housing Officers selected a new software system called 'The Housing Director' from Adirondack Solutions, Inc., which was implemented by the Housing departments on all 11 campuses statewide for fall 2005. The system manages the applications, assignment, board plan and billing processes for UND's residence hall, dining services, and

apartments. The department will also implement another module called the 'Judicial Officer' in spring 2006, to manage conduct behavioral information and sanction records.

Like many other departments on campus, Mailing Services had to adjust to the new operating processes necessitated by PeopleSoft. The department purchased a new software system that produces barcodes representing PeopleSoft chartfield numbers. The program is available for download from the Mailing Services website and is updated regularly as new chartfield numbers are created. User departments place these barcodes on outgoing mail, which are scanned into the accounting system making it more efficient in processing and billing departments' outgoing mail.

Replacement of the NAID numbers by Empl ID numbers required the U Card Office to undertake a massive recarding effort for all campus members (faculty, staff, and students). The department redesigned the ID card, updated photos, and planned for preprinting and distribution of more than 16,000 ID cards that will take place in July/August 2005. The department initiated meetings to keep card user departments up to date with information regarding the implementation's effect on door access, library access, UnipriNT, and vending.

In preparation of the transition, Dining Services contracted with EERC programmers to update all their databases and create a revised interface from the Food Pro menu management system to PeopleSoft.

There were other significant highlights for the Division: the construction of a \$19.2 million Wellness Center began during the year. Completion of the Neuroscience Research Facility for the School of Medicine increased total square footage of campus buildings which now totals 5,248,907 square feet. Other projects completed this year included the Memorial Union Food Court, the EERC addition, and the O'Kelly Hall renovation. Construction on the Bronson property included completion of the Betty Engelstad Sioux Center, the Community National Bank, University Station gas/convenience store, Suite 49 restaurant, and 34 town homes. This is University land with the constructed buildings owned by the tenants who will pay land rent to the University. The Ina Mae Rude Center for Innovation was dedicated in October for which Facilities negotiated the land lease, prepared initial design schematics, and supervised the construction. Facilities also administered the lease agreement and the cost of construction for the Family Medicine Center in Minot which was dedicated in the spring. The American Indian Student Services building construction began during this fiscal year. Progress was also made on campus signage with new building signs installed at Babcock Hall and Carnegie Building.

Planning for a new parking structure and new residential housing continued as departments worked with consultants and architects to develop what best suits the university needs. The site location for the parking structure has been determined as the Swanson Hall/Memorial Union parking lot. The selected site for replacement housing is West Green I, west of the Chester Fritz Auditorium. The oldest apartment buildings, built in 1956, will be replaced with more density building(s), better utilizing the land and designed for students of the future. Plans are in place to demolish the 38 apartments and many residents were relocated in May and June on campus.

The 2005 World Junior Hockey Tournament was held at the Ralph Engelstad Arena from December 25, 2004 to January 4, 2005. Facilities staff removed snow and provided refuse services and the Laundry took care of the team practice uniforms and towel service. The campus shuttle buses were used to transport more than 32,000 people during this event. The Barnes and Noble bookstore was open on Christmas Day and New Year's Day to serve the customers attending the event. A special menu was available at the Café and special merchandise was brought in, appealing to hockey fans.

A review of the previous Strategic Plan 2000 was undertaken. This involved a broad consultative process, with open discussion and creative ways of thinking about what makes the Division distinctive, and how departments will continue to provide the highest quality of services to its customers. This led to a revised Strategic Plan 2005 that will serve as the blueprint for the Division's future direction. In support of the Division's broad mission, key goals were set in relation to services, facilities, and human resources. The plan identifies action items and outcomes for each strategy that will shape priorities.

ConnectND will continue to impact the workload of Division staff requiring a significant amount of time committed to trouble shooting and streamlining its business processes. Workloads need to be reassessed and reviewed, and duties reassigned or additional staff hired to equalize the workload created by PeopleSoft. Division staff must continually find more efficient processes while continuing to provide quality services in a fiscally responsible manner, complying with audit requirements, laws, policies and procedures.

The following is a review of some of the significant accomplishments of the Division of Finance and Operations for FY05. The various departments within the Division submitted information in their annual reports, highlights of which have been summarized below. 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 576 full time benefited employees and more than 900 student and temporary 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.

A retirement at the end of the fiscal year will result in a redistribution of responsibilities between the Direct Reports and reorganization of reporting structure in the departments under Auxiliary Services, beginning from July 2005.

**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 – Wallace Bloom, Manager*

The Chester Fritz Auditorium (CFA) sponsors shows, hosts regional events, and supports local productions. The CFA is a diverse facility as it can accommodate a large variety of events ranging from campus speakers, to UND winter graduations, as well as Broadway Theatre shows. During the year the CFA sponsored three Broadway Theatre shows, two family shows, and several smaller special performances. Two sold-out shows for Daniel O’Donnell were held in August. In FY05, the CFA hosted a total of 74 events, including 26 campus events at the Fritz and brought 64,486 people to the campus.

The Fritz Box Office has continued to be a major ticketing source for the City of Grand Forks. Tickets are sold for UND athletic events, those of the many smaller arts organizations of Grand Forks (Empire Arts Center, Firehall Theatre, GGF Symphony, etc.), Ralph Engelstad Arena (REA), and the Alerus Center. The Fritz Box Office is also a Ticketmaster outlet. In total, the Fritz Box Office issued 46,083 tickets for 207 events in the region. UND athletic tickets issued to students and sold to the general public account for 5,971 of these tickets.

In June, the CFA hosted the BRAC (Base Realignment and Closure) Commission hearing which was a service to the community and a contributing factor in keeping the Grand Forks Air Force Base open and near the current operating level.

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

Following its mission, 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 conducted a total of 85 courses (93 courses last year) for a total of 157 days of classes and trained 1,278 individuals. In addition to holding classes in the ETI offices at the old Engelstad Arena, courses were offered in Bismarck, Fargo, Minot, Walhalla, and Williston in North Dakota; Brainerd, East Grand Forks, Minneapolis, Moorhead, Oakdale, Plymouth, Rochester and St. Cloud in Minnesota; North Sioux City, South Dakota; Denver, Colorado; and Butte Montana.

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.

*Ray Richards Golf Course – Wallace Bloom, Manager*

The Ray Richards Golf Course provided a quality recreational outlet for students, staff, and the community. The number of rounds of golf played during the past fiscal year was 14,454. This compares to 20,350 during FY04. Weather was again a contributing factor in the operation of the golf course – it was a cool and wet year. A primary competitor is Lincoln Golf Course. Lincoln reopened as a 9-hole course and has a customer base that goes back many years. There are now many choices for golf in Greater Grand Forks including Kings Walk, Valley in East Grand Forks, Manvel Rivers Edge, and Larimore. Golf classes for UND students are conducted and a total of 158 students were enrolled during the year.

A new initiative this year was entering into a partnership with Verizon Wireless. This partnership provides Verizon Wireless with a new cell phone tower to serve the increased cell phone traffic in the central core of Grand Forks and the Golf Course gets monthly land rent and a new and larger maintenance shop. This project will be completed by December 2005.

*UND Police – Duane Czapiewski, Chief of Police*

The University of North Dakota Police department continues to foster a community policing philosophy integrating police services, security, informational and educational assistance, and other services. Involved locally, regionally and nationally with groups and memberships, the department maintains a real world approach to situations that arise within their scope of responsibility.

UND Police works closely with campus departments and the crisis team in responding to emergencies. Weekly meetings are held with members of the University community to identify and resolve issues that have occurred the previous week. Members of the group include representatives from the Dean of Students' Office, Housing department, Greek Life, Counseling Center, Community Violence Intervention Center campus advocate and various student organizations.

The department continues to comply with the Federal Campus Security Act by utilizing the Uniform Crime Reporting System and publishing crime statistics for the previous three years.

Funding grants in the amounts of \$33,000 and \$20,640 to purchase Chemical, Biological, Radiological, Nuclear & Explosive (CBRNE) Logistical Support Equipment, Personal Protective Equipment and Physical Security Enhancement Equipment was received by the UND Police from the Department of Homeland Security.

The University of North Dakota Police Department and various other University departments, in conjunction with the City of Grand Forks Mayor's Office, Chamber of Commerce, Street Department, Fire Department, Police Department, City of Emerado Chamber of Commerce, Grand Forks County Sheriff's Department, and FBI prepared and organized all traffic, parking and security plans for the Base Realignment Act Commission (BRAC) hearings which were held at the Chester Fritz Auditorium on the UND campus. All of the organization and pre-planning for the events led to a flawless event for the communities involved.

#### *Parking & Traffic* – Sherry Kapella, Parking Office Manager

The Parking and Traffic department continues to provide parking for the entire campus community as well as the public, to support people as they earn their degrees, conduct business, or attend entertainment and social events. There are approximately 12,311 parking spaces on campus.

All students, faculty, and staff are required to register any vehicle parked on campus and the best way to accomplish this is by purchasing a parking permit. Students may purchase permits for the fall semester in April, before leaving campus for the summer and faculty and staff are sent renewal notices in October and parking permits expire in December. A total of 7,021 permits were sold to on and off campus students, and 5,052 permits to faculty and staff.

Considerable amount of time and effort was invested this past year to set up, train, and implement a new parking software system. PeopleSoft did not have a parking management module and hence Power Park, an ancillary system was implemented to get parking accountability incorporated in the system. The program was also implemented at the North Dakota State College of Science, North Dakota State University, Valley City State University, and Minot State University. The new hand-held devices will be used to monitor vehicle parking permits, and a wireless prompt can trigger the printer (worn around the waist) to create weatherproof fade-resistant paper tickets. With the new software, citations can be automatically downloaded to a customer's account. The increased automation has reduced

errors as well as labor costs.

*Transportation – Mary Metcalf, Transportation Manager*

The Transportation department is responsible for managing and coordinating all vehicle services on campus. Transportation has a close working relationship with North Dakota State Fleet. The State Fleet owns, maintains, and insures all vehicles. All vehicles are leased from the North Dakota State Fleet on a per mile or per hour basis.

In the past year, UND had approximately 207 vehicles assigned to 28 different departments. The motor pool averaged 93 vehicles for short-term use. In FY05 the University assigned vehicles generated 2,135,897 miles and 18,761 hour charges at a cost of \$1,432,735.

The department also runs a very valuable shuttle bus service on campus. There are four routes that run continuously throughout the academic year. In FY05 the daytime shuttles transported 257,376 students; night shuttle transported 21,106 students; and the aviation shuttle transported 26,118 students. The disability support van made 311 trips. In FY05 the Safe Ride shuttle transported 7,417 students for late night transportation. A shuttle route, specifically for the use of residents of Dakota Hall, to transport them to Wilkerson for weekend meals, was used by 3,552 students. The shuttle buses are also used for other functions such as departmental tours; student organization transportation to events; and athletic event transportation. Bus transportation provided during hockey games at the Ralph Engelstad Arena transported 53,441 passengers. The 2005 World Junior Hockey Tournament was held at the Ralph Engelstad Arena from December 25, 2004 to January 4, 2005. The campus shuttle buses were used to transport 32,127 fans to and from the arena.

Transportation supports the operation of three motor coaches. In FY05 the motor coaches completed 123 bus trips and were on the road a total of 271 days. The coaches are green and white and advertise “University of North Dakota” on the sides.

Each fall, representatives from the North Dakota State Fleet meet with several department representatives regarding necessary replacement of vehicles. Vehicles are then upgraded as funds permit.

**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 two units: Accounts Payable and Cash & Investments. The department provides assistance and support to UND departments and employees. The primary function is to account for the resources received and the resources used by the University. This function includes the disbursement of, and accounting for expenditures of approximately \$288

million annually, an increase of approximately 7% over FY04. This includes the accounts payable disbursement process, both by ACH (Direct Deposit) and by check. During FY05 VISA travel card usage increased approximately by 14%, from 404 cards to 462 cards. The number of VISA Purchasing cards increased approximately 42%, from 810 cards to 1,153 cards.

Accounting Services is also responsible for the maintenance of financial records, report preparation and information dissemination, and cash and investments of approximately \$73 million and receivables of approximately \$60 million, compared to FY04 amounts of \$88 million and \$53 million, respectively.

Accounting Services also participates in a number of audits each year, including internal audits, audits by the State Auditor's Office, and audits by various federal agencies. During the past year, the following audits were performed: State Auditor's Department (annual audit), Federal Compliance Audit, Performance Audit, and Federal Agency Audits

For the past several years, there has been an increase in the Accounting Services workload, due to steadily increasing student enrollment, increasing number of sponsored programs, increased responsibilities, and significant challenges due to PeopleSoft. Both the Accounts Payable Manager and the Cash & Investments Manager have been involved in PeopleSoft testing for various modules, including Accounts Payable, Purchase Order, Asset Management, Commitment Control, and General Ledger. In addition, both managers also served on the ConnectND Implementation Financial Support Team, the ConnectND Green Team, and the Production Implementation Team. These positions also assisted in the training of campus personnel, core user departments (EERC, Facilities, Alumni), and NDUS staff, in the areas of purchasing, vendor training, accounts payable, general ledger and reporting. Staff has been required to work with two financial systems for each half of FY05. ConnectND will continue to require a significant amount of time committed to learning, troubleshooting, training, and revision of business processes

#### *Business Office – Wanda Sporbert, Bursar*

A major function 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 FY05, the tellers processed 125,005 receipts for a total of \$103,984,277.

The Business Office is the collection agent for UND accounts receivable and loans receivable. During FY05, the Business Office sent 71,222 AR billing statements, 24,318 Charge and Aid billing packets, and 13,096 collection dunning letters.

The Business Office disburses all student financial aid, which requires compliance with federal, state and institutional regulations and policies regarding disbursement. There were 1,251 short-term loans granted in FY05, which compares to 1,142 granted in FY04. There were 4,992 Federal Perkins loans awarded, compared to 4,760 awarded in FY04. This is a 4.9 % increase in Perkins loan borrowers. The Business Office continues to actively promote ACH options to

students for their excess aid.

The Business Office is responsible for assessing and collecting student tuition and fees. In fall 2004, 323 students were assessed a tuition late payment fee and only 16 students had their registrations canceled for nonpayment of tuition/fees. There has been a 92.1% decrease in the number of students who had their registrations canceled for nonpayment of tuition/fees from fall 1996 (204 students) to fall 2004 (16 students). Business Office staff attempted to contact with all 323 students to assist with any problems that they may be encountering, and inform them of payment options.

There were 550 UND employee tuition/fee waivers processed in FY05, down slightly from 592 processed in FY04.

Correspondence study, which was handled as a special session in the Legacy tuition/fee billing system, had 3,440 enrollments in FY05, which is a 51.5 % increase from FY04. Continuing Education distance education program enrollments, also processed through the tuition/fee billing system, had 2,530 enrollments, which is a decrease of 16.6% from FY04. The Business Office usually processes manual adjustments on these tuition charges and closely monitors the students' accounts through the semester.

The Business Office is serving more students and parents, resulting in more monthly statements, more telephone calls, more financial aid to disburse, more student traffic. In FY05, Telecommunications tracked 48,972 telephone calls for the Business Office. This is a 12% increase from FY04.

*Purchasing* – Linda Romuld, Director; Gerald Clancy Buyer & Acting Director

The Purchasing department is a central point to assist departments in the purchases of goods and services and serves as a facilitator for procurement functions by incorporating ethics, fulfilling federal and state statutes, SBHE, and UND policy between departments and vendors. Purchasing activities for FY05 included 133 bids, 11 Request for Proposals, and 168 quotes. Many of the items purchased from bids were to furnish the School of Medicine's Neuroscience Research Facility.

The biggest challenge faced by the department for FY05 was the implementation of the ConnectND/PeopleSoft financial modules. The purchasing and accounts payable modules and their integration with payroll, general ledger, and grants and contracts impacted all business processes. The creation of vendors is now controlled by the State and has proved difficult to work with due to inconsistency of creating of vendors. Additionally, the Director was assigned 80% to the CND project and 20% departmental duties and in March resigned, resulting in additional workloads.

**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.

*Operations and Maintenance* – Paul Clark, Associate Director

*Building Maintenance:* Facilities is responsible for the general maintenance of the University's buildings and grounds. This involves repairs and preventative maintenance to the existing building structures. There are currently 235 buildings totaling 5,248,907 square feet, an increase of 14,611 square feet this fiscal year. Maintenance is organized under four categories: Academic Maintenance, Housing Maintenance, Food Service Maintenance, and Medical Maintenance. There were 27,130 maintenance work orders completed, an increase of over 7,000 from last year. Throughout the year, 16,000 yards of carpeting and 20,000 square feet of tile/vinyl were installed on campus.

*Grounds:* The Grounds/Landscape staff has many different responsibilities including snow removal, road and parking lot maintenance, lawn care, excavation, refuse, large scale deliveries, moves, event set ups, and landscape design. The University's acreage increased by 0.22 acres this past year and now totals 549.22 acres. This acreage encompasses: 24.86 miles of sidewalk, 98.66 acres of parking lots and 5.16 miles of roads. Two streets were named this year. The street formerly known as Dartmouth Drive was renamed James Ray Drive, and a new street located northwest of Ralph Engelstad Arena, for the town homes, was named Oxbow Court. New building identification signs were installed at Babcock Hall and Carnegie Building.

The winter months brought 36.5 inches of snow as compared to 64 inches the previous year. The grounds staff also provided snow removal services for the World Junior Hockey tournament in December and January.

Campus beautification projects continue to be successfully supported by alumni, staff, student government, and student organizations. Brick pavers were installed in the last section of the median on University Avenue with the support of a City Beautification Grant. There was one memorial tree planted from a donation by the Law Women's Caucus. There were 40,000 flowers and 50 new trees planted. To reduce maintenance costs for flowers and watering, flowerbeds were removed at the Wilkerson flag pole, Odegard Hall, Adelphi Fountain, and the Eternal Flame patio. Permanent flowerbed concrete borders were installed at Merrifield to include part of the Eternal Flame patio, Twamley, the Wilkerson clock area, and the Soaring Eagle garden.

Planning began for implementing a zoned maintenance program for the landscaping of the campus. This will help focus on areas of special needs to improve the overall appearance of the campus.

The department was engaged, for the second year, in the Storm Water Pollution Prevention Program (SWPPP). Educational information on pollution prevention was distributed at various events and a website was maintained. Best management practices have been established for construction sites, maintenance facilities, snow piles, spills, and other potential areas. Snow

piles are a particularly challenging issue, as the snow melt needs to be filtered before it enters the Coulee, which was previously the method of removing the snow.

Grounds played a major role in the relocation of Geography department to O'Kelly Hall, Airforce ROTC to the Armory, and Enrollment Services to Carnegie.

*Custodial Services:* The Building Services Technicians are responsible for cleaning all building interiors. It is also their responsibility to shovel snow at building entries/exits and pick up litter around the perimeter of the buildings. The level of custodial services established has been accepted by the campus. However, a desire to have offices cleaned more than once per week has been expressed. New equipment purchases this year included, a self-propelled floor scrubber, extendable window washers, static dusters, snow blowers, smokers' outposts, En-Motion towel dispensers and fiberglass ladders to make tasks easier.

Construction projects cause a unique situation for the custodial staff to contend with. While being renovated, the staff must maintain a level of service for the other parts of the building. The carpet cleaning staff, whose schedule begins at 4:00pm, have been a great help in responding to some emergencies by answering service calls rather than calling back other employees which has saved overtime funds.

All new custodial staff are trained on job safety, procedures, and policies. Custodial staff received additional training on: Bloodborne Pathogens for Building Services Technicians, Defensive Driving, Employee Safety, Harassment & Drug Free Workplace, DMP Protocol & Work Force Safety, Generational Diversity, Achieve Your Personal Balance, Supervisors Role in Work Related Injury, Signs & Symptoms of Stress and Job Burn Out, Substance Abuse: Designer Drugs, Depression in the Workplace, Effective Management, and The Art of Having Difficult Conversations.

There were a total of 159 custodial staff managed by the department. Custodial positions have a high turnover, with 6-10 vacancies at all times. Custodial staff terminations were 82% of the total Facilities department turnover. These positions are hard to keep full due to the salary level and the hours they are required to work. Facilities has improved the incentives by putting additional dollars into shift differential pay for staff that work at night, but it has not solved the problem.

*Refuse/Recycling:* The Facilities department is responsible for campus refuse and recycling. There are 62 sites which receive refuse service on a scheduled basis. This includes service to all residence halls, family housing, academic buildings, Hilton Garden Inn, Delta Upsilon, Phi Delta Theta, ND Vision Services, Dakota Commercial, University Station, Ralph Engelstad Arena, University Station, and Suite 49. With the variety of activities on campus, there are numerous occasions when this service is essential. The rate for refuse service was \$1.25 per cubic yard, a 4% increase in the rates from last year. This compares to the city rate of \$16.50 per cubic yard. Expansion and additions to concrete pads at various locations on campus improved the aesthetics of these areas.

The recycling coordinator assisted Staff Senate in the first “Trash to Scholarship” collection event. This was a week-long collection of items that residence hall students would have discarded during move-out. Students could leave their discards under the canopies set up near Walsh, Johnstone, and Brannon Halls. Two staff senators donated the use of their pickup trucks to be left at Dakota and Swanson Halls. The items students donated included clothing, futons, carpeting, packaged food, dishes, chairs, and many other items. This was considered a successful event for its first year as the Staff Senate earned over \$800 at a public sale held in the old Engelstad arena concourse. The left over items and packaged food were given to the St. Vincent de Paul Thrift Store and food cupboard. All money earned from the sale went to the Staff Senate scholarship fund. There was minimal trash generated from the collection.

*Laundry Service:* Facilities department operates a laundry service which includes pick-up and delivery to several departments at the School of Medicine, dining centers, residence halls, UND Police Department, Transportation, Steam Plant, Athletics, EERC, Facilities, Student Health, Barnes & Noble Bookstore, Physical Therapy, Wellness Center, CILT, Aerospace, and the Children’s Center. The Laundry also provided services for the World Junior Hockey Tournament in December. This required staff to be on duty throughout the holiday season. The staff did an outstanding job providing this service. Mike Dohman received an appreciation plaque from the Ralph Engelstad Arena for his outstanding contribution to the success of the tournament.

The Laundry has three full-time staff and two part-time summer staff. The summer staff assists with the increase in business from UND’s and NDSU’s summer camps. Because the Laundry is a small cost center, the rates can significantly fluctuate and the challenge is to maintain and expand the customer base to keep the rates stable.

A new 200 pound Braun washing machine was purchased in December 2004 which will alleviate some downtime because of breakdowns on the older machines.

*Capital Projects and Planning – Rick Tonder, Associate Director*

The Planning division of Facilities is responsible for overseeing all capital projects on campus (projects > \$100,000). They work with the project from its inception, through the approval process (State Board of Higher Education, Legislature), and construction/coordination. These types of projects require research, design, review, and numerous approvals.

Fiscal year 2005 saw much activity on the campus related to capital projects. The following activity occurred:

<b>University Building</b>	<b>Cost</b>	<b>Funding Source</b>
SOM Neuroscience	\$4,500,000	FED
EERC Addition & Renovation	\$8,000,000	UND
Ireland Hall (Geography) Renovation	\$600,000	UND
Memorial Union Food Court	\$1,200,000	UND

Paving Improvements	\$500,000	UND
Steam Plant Improvements	\$450,000	UND
Paving Improvements	\$500,000	UND
Steam Plant Improvements	\$450,000	UND
Carnegie(Mechanical Renovation)	\$350,000	UND

<b>Foundation Building</b>	<b>Cost</b>	<b>Funding Source</b>
Ina Mae Rude Center for Innovation	\$3,100,000	FOUNDATION
SOM Minot Clinic (Leased)	\$4,000,000	FOUNDATION

<b>Commercial Development</b>	<b>Cost</b>	<b>Funding Source</b>
Betty Engelstad Sioux Center	\$7,000,000	PRIVATE
Mini Mall	\$1,250,000	PRIVATE
Community National Bank	\$1,500,000	PRIVATE
Town Homes	\$4,000,000	PRIVATE
Convenience Store	\$2,000,000	PRIVATE
Restaurant – Suite 49	\$2,000,000	PRIVATE

*In-House Projects* – Mark Johnson, Associate Director

The Facilities Department was also involved with a number of other initiatives that were not considered capital projects. There were 1,562 completed projects this year (7% decrease). These projects may be generated from University departments, deferred maintenance, plant improvements, or mandates. The department has found it necessary to hire outside help during peak construction time to fulfill the campus needs. This has proven difficult as it is a busy time for outside contractors as well. The areas hiring external help included carpeting, painting, electrical, and heating/cooling. The trades organized under in-house projects are: Building Automation, Carpenters, Communication Center, Drafting, Electrical, Electronics, Flooring, Lock/Signs, Painters, Plumbing, Project Coordinator, Project Processing, Systems, and Technical Coordinator. Some of the non-capital projects included: remodeling the area for Payroll Office, and relocating the VPFO offices to a new space in Twamley Hall,

*Communication Center:* Facilities operates a 24 hour/7 days-a-week Communication Center. The Center continues to be an important hub of the department. This is typically the first point of contact for the campus. The Center has a direct phone line to the Public Safety Answering Point (PSAP). The PSAP handles 911 calls and communicates to the Center if University Police are needed in an emergency situation. This direct line also allows the Center to dispatch Grand Fork Police, Grand Forks County Sheriff, and Grand Forks Fire Department in campus emergencies. In addition to being the call center for emergencies or work to be done, this center also monitors 40,000 building automation points that are located throughout the campus. These points record everything from room temperature and humidity level, to the security

system alarms, sump pump failures, and fire alarm signals. Although the number is not conclusive, records show 77,038 telephone calls and radio transmissions were received and handled for the year (45% increase).

The Center also provides the Department of Transportation an after-hours site for state employees to pick up or return keys to state fleet vehicles. This is also the site for persons to obtain building or office keys which have been issued by the Lock Shop. The UND Safe Ride week-day service and severe weather notifications are also dispatched from the Communication Center.

*Paging Service:* Upon request, the Facilities Department will provide campus staff with pagers for a nominal fee. In FY05 there were approximately 190 people using this service. The range of the paging transmitter is roughly a 60 mile radius around Grand Forks.

#### *Facilities Business Functions – Laura Thoreson, Business Manager*

Fiscal year 2005 was a year of changes and new developments for personnel training and preparing for the PeopleSoft. A significant amount of time was spent preparing for the transition. All budgets and general ledger activity were carried forward from Legacy. All accounts and budgets were verified. At the same time, the Legacy system was still being used for job billing and receivables. This presented challenges for staff to acquire the correct numbers for accounting purposes. Processing human resources paperwork has tripled and several reports have to be run to calculate numbers which took one look-up screen in the Legacy system. The impact of PeopleSoft remains uncertain at this time.

With the conversion to PeopleSoft, the department had to implement new software to process the business functions. FAMIS a facilities management system with three modules: space management, maintenance management, and inventory control, will be implemented in July 2005. Computers have been distributed to all custodial and trade supervisors for utilizing the program. Several staff served as functional administrators and core team leaders for this project.

Facilities department is responsible for managing an appropriated budget allocated to the University to take care of extraordinary repairs (\$2,362,136 biennial budget). These expenses cover a wide variety of areas including: electrical distribution, high voltage electrical distribution, campus lighting, storm sewer, storm water management infrastructure, water mains, fire alarms risk assessment, asbestos lead abatement, risk assessment corrections, mechanical system retrofit, campus networking, landscaping/tree replacement, building automation, roof replacement, window replacement, sidewalks/roads/driveways, floor replacement, tuck pointing, and structural changes.

A major portion of the Facilities budget goes towards utilities. In addition to the electricity, gas, water and landfill charges, the Department also operates the Steam Plant. In FY05, the plant produced 683,739 pounds of steam. Of this amount, approximately 32% was sold to other entities, which included the Ralph Engelstad Arena, Altru Hospital, Family Practice

Center, Barnes & Noble Bookstore, ND Vision Services, Lake Agassiz School, Human Nutrition Center, and the Greek houses.

The 2005 ND State Legislature approved an additional \$2,331,554 for energy conservation projects. Phase-I of energy projects are completed with the exception of the electrical generation plant, which is under review by Xcel Energy. The completed projects currently are being evaluated and refined for optimum performance, energy savings, and indoor air quality. The first round of measurement and verification has indicated that savings have exceeded expectations 2-3%

*Central Warehouse:* is responsible for a few different areas and includes the Supply Room and Surplus Property. The majority of the sales within the Supply Room are to Facilities internal staff and Telecommunications staff. Other campus departments also purchase stock items from the Supply Room. The year end inventory value was \$710,443 which was a decrease of \$205,000. The yearly sales amounted to \$3,955,000. This was a decrease of \$112,000. The Supply Room markup was lowered from 9% to 5% with the policy change to apply the markup on all purchases and invoices except those associated with a capital project. The challenge has been to control the overhead costs while keeping the mark-up rate low.

Items that are no longer used or needed by a department maybe reused on campus, scrapped, or sold on a silent public auction by Surplus Property. Policy changes were implemented to include better advertisement through a website listing, sales on items less than \$500 will be deposited into institutional collections, sales greater than \$500 will be deposited into the original purchasing fund.

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

Recruiting efforts resulted in 3,463 applicants for 362 staff positions. The University hired 238 new staff employees during FY05. One hundred ninety six (196) staff employees left UND employment during FY05. There were 228 position descriptions reviewed for job family assignment.

Approximately 700 UND employees attended the Annual Staff Employee Recognition Luncheon with 286 staff employees receiving certificates representing 4,650 years of service.

HR staff contributed significantly to the ConnectND project. The HR Director served as a module lead, and other staff served as subject matter experts and testers. Staff worked many hours to clean up data prior to conversion to PeopleSoft. Business processes and forms were reviewed and changed as necessary. Staff also assisted with training campus users with the new system.

**Payroll** with Pat Hanson as Director, provides accurate and timely processing of compensation for work performed, ensures all benefits are correctly deducted and reported, and administers fringe benefits for University employees.

A payroll lag was implemented on July 1, 2004. The lag meant that pay for salaried employees was delayed one pay period. This change created a significant amount of anxiety among UND employees, which the Payroll Office kept in perspective, using various communication methods and by responding to individual questions.

Until November 2004, the Payroll Director was working 100% on the ConnectND project as the Payroll Module Lead. This assignment provided UND with significant input into the design of the HRMS (Human Resource Management System) module of PeopleSoft.

Payroll Office employees worked long hours in preparation of the first payroll in PeopleSoft. The conversion went as smoothly as could be expected. Problems were quickly reported, addressed, and corrected prior to the next payroll.

In March 2005, the Payroll Office moved from Room 314 to Room 312 in Twamley Hall. The new location provides private work areas for each employee, locking file systems for customer confidentiality, and a contemporary look.

**Residence Services** with Judy Sargent as the Director is made up of Housing, Dining Services, U 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 Residence Services

UND Housing in cooperation with Facilities managed and maintained 117 buildings. There are 15 residence halls divided into three complexes. Each complex also has a dining center, service center and complex office. A modern and well-equipped residence hall fitness center is located in the lower level of Bek Hall. Housing also managed 850 apartment units, which included single and family, one, two and three bedroom units, faculty apartments, and ancillary housing. Services also include 50 garages, management of a swimming pool, 8 playgrounds and Digital Subscriber Line (DSL) services. The department maintains more than 80 furnished units, primarily to accommodate the needs of international students and visiting scholars. The department has 15 apartments and 22 residence hall rooms designed to accommodate students with disabilities.

Living on campus contributes to the success of students providing them with opportunities to enhance their academic experience with leadership skills.

Fall 3<sup>rd</sup> week residence hall occupancy has increased by 11.8% over the past five years (00-01 to 04-05). However there was a decrease of 5% in occupancy numbers between fall 2003 and fall 2004 (fall 2004 occupancy was 3,222 residents). Peak occupancy was faced in fall 2003 with 3,405 residents. The department continued its policy of not having a live-on requirement and continued its long-standing guarantee of housing to all students who desired to live in the residence halls.

Overall apartment occupancy averaged 94% in FY05, lower compared to 95.1% in FY04 (97.6% in FY03).

During the summer months, Housing utilizes the residence halls for camps, conferences, and guest housing. The summer housing program welcomed 3,967 guests to its overnight residence program (3,225 in FY04 and 3,310 guests in FY03). Summer camp/conference housing provided 31,629 bed nights (in comparison to FY04 of 28,367 bed nights) to its varied campus constituents. This resulted in an additional 3,262 bednights or an increase of 10.23%.

Residence hall room rates increased by 6.92% for a double room. All residence hall students are required to have a board plan. Average board rates increased by 4.08%. Apartment rate increases averaged 8%. Summer room rates increased by 6.9%.

In fall 2004 the department hired a consulting firm Solomon Cordwell Buenz & Associates Inc. to develop a master plan. After a campus visit to gather extensive information, the firm highlighted that although most of the residence halls were built in the 1960's and 1970's, they were generally in good condition with the periodic maintenance, renovations and remodeling that had taken place. Replacement housing was recommended for older apartment buildings which were no longer feasible to operate based on projected future maintenance. The department has plans to replace West Green I complex buildings the oldest apartment complex.

In spring 2005 State Board of Higher Education and Legislative approval was received for authority to bond for \$20. Local architect JLG Architects, LTD was awarded the contract and will work on the design with SCB. A master planning committee, with representation across campus, will meet to review the master plan, provide input for design consideration, and review the proposed designs.

Successfully administering a diverse and dynamic program with 24-hour/7day week coverage year round was managed with a high level of credibility. Increasingly complex family issues, more parental involvement, and students' feelings of entitlement, required the individual commitment of each housing staff member. Many additional hours were devoted to the transition from the Legacy system to the implementation of PeopleSoft and Adirondack software programs, with planning and testing programs, training and data entry. The department's remarkable performance is due to the dedication and talent of its staff and student workers and their willingness to embrace change.

*Dining Services* – Orlynn Rosaasen, Director

Fiscal year 2005 was highlighted by the opening of Old Main Marketplace Food Court at the Memorial Union food court in October 2004. After two years of planning and meeting with a campus advisory group, construction on the project began in May 2004. Based on the recommendations of the campus advisory group, license agreements were signed with two national franchises, Sbarro Pizzeria and A&W Express. Two additional branded concepts were created by Dining Services. The Dakota Deli and World Market were developed by Dining

Services staff to augment the offerings of the two national franchises. In addition to the four branded concepts, a Grab & Go area and centralized cashier system were planned in the food court. To prepare for the opening of Old Main Marketplace, Dining Services staff tested 499 different recipes.

An average of 7,384 board contracts were sold during FY05. Meal contracts sold to non-residence hall students increased by 201 to an average of 1,096 contracts. A temporary meal plan was developed to serve students during the early part of fall semester, as the construction of the Union food court was completed. Eleven students took advantage of the temporary meal plan. A 21-meal plan was tested by the Food and Facility Committee members during spring, 2005 and implemented in the fall of 2005 for all students.

In January, Dining Services purchased 21 snack vending machines and 3 food vending machines. The snack vending machines were placed in high traffic academic buildings and the food vending machines were placed in locations not having convenient access to existing campus food service. Dining Services staff stock the new snack and food vending.

The department continued to make enhancements to the menu selections. A total of 30 vegetarian items were added to the fall semester menu, allowing for either a vegetarian or vegan selection at each meal. Dining Services initiated a labeling program for food items. The phrase, "Better for U" was selected to identify healthy choice items. Starting fall 2005, printed menus will have a smiley face designating items fitting this category. The "Better for U" labeling program was initiated by the snack vending staff and will be implemented during the fall semester in the dining centers. Dining Services has designated that no less than one third of the selections in the snack vending machines will fit into this category.

Dining Services actively supported the ConnectND/PeopleSoft implementation project through attendance at various campus informational meetings and training sessions and submitted appropriate information in a timely manner. In preparation of the transition to PeopleSoft, the department contracted with EERC database programmers to update the Dining Services databases.

Dining Services received two gold awards in the NACUFS (National Association of College University Food Services) Loyal E. Horton Dining Awards. The Winter Wonderland theme dinner won first place in the medium school, residence dining, special events category and Old Main Marketplace won first place in the medium school, retail dining, multiple-concepts category.

#### *Operations Division Network Alliance (ODNA) – Network Administrator*

The ODNA department provides technical computer support for 14 departments (255 users) within the Division. Staff consists of two full time administrators with technical expertise and 2-4 student technicians. The department experienced considerable staff turnover during FY05. Having recently grown from a one person to a two person department, three searches were conducted during the year for the two positions and four searches were necessary in 14 months.

In each search a selection committee representing ODNA member units was utilized. Attractive opportunities were presented to these young professionals and through exit interviews and discussion it was determined that the turnover was not attributed to job satisfaction or salary. The current department head, the network administrator was selected in June 2005 with employment to begin in July.

The assistance of an IT consultant, Systematic Systems, Inc., in the design configuration and implementation of the ODNA systems provided practical knowledge about technology trends. The consultant was especially helpful during the period of staff transitions, new implementations, and in establishing vision for service delivery.

In anticipation of the PeopleSoft implementation, replacement of outdated equipment within member departments was encouraged and significant progress was made during the FY04 and FY05 funding cycles. Once configured, these updates assisted ODNA in standardizing platforms and creating images to assist in troubleshooting technical problems. Licensing was kept up to date for desktop computers. Email discussions were held to explore the migration of ODNA accounts to the ITSS Email server. This was accomplished in April 2005 and ODNA retained administrative rights for its end users providing a seamless transfer for clients. This change was made in support of the University's goal to standardize email systems.

ODNA's ResNet group provides computer support for residence hall students. Virus activity being at an all time high, ODNA worked with ITSS to pilot an authentication procedure to enhance the security of the UND network. Clean Access ensured that the students' computers had current virus software and windows updates installed. Hundreds of residence hall students were assisted with the authentication process and the software installations required to gain access to the network as a result of Clean Access.

ODNA maintained a 24 hour/7 day per week emergency response system in order to assist those units that require service extended beyond typical work hours. System back up and maintenance, though largely automated, can also require staffing beyond normal office hours, as do certain heavy use periods such as August and January semester openings.

#### *U Card Office – Teresa Blilie, Manager*

The U Card is primarily used for identification and security purposes, library services, access to the dining centers and athletic events, network printing and several debit card functions.

Fiscal year 2005 has been a remarkable year in the history of the U Card Office for its significant contribution to campus endeavors facilitating the implementation of PeopleSoft. Replacement of the NAID numbers by Empl ID numbers was the driving force behind the massive recarding effort, and the department redesigned the ID card, updated photos, and planned for the preprinting and distribution of more than 16,000 cards in July 2005.

The U Card Office experienced a decrease in card production for FY05. Contributing factors were PeopleSoft project delays (students were aware they would receive a new card with the

conversion) and lower residence hall occupancy. The department issued 2,201 new cards. Sales for replacement cards were lower; 1,489 lost, updated or stolen cards and 296 cards for first-time faculty and staff were issued during the year.

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

UCC provides quality childcare and serves as a model teacher training and education site for UND students. This fiscal year the center had lower enrollment due partly to the introduction of full day Kindergarten in the Grand Forks Public Schools and the discontinuation of the federally funded childcare assistance financial subsidy previously available to student parents. Additionally, a shift in the student housing demographics the past few years at UND has resulted in a decreased number of student families living in the University apartments. A Toddler program was started and enrollment in this classroom remained at capacity four out of five days.

The UCC Director carried out her appointment as faculty in the College of Education and Human Development, by teaching courses for the Department of Teaching and Learning, finalized the design and implementation of a new course that she taught in the spring (Infant and Toddler Development), and also served as a resource on matters relating not only to the Center, but also issues of childcare and early childhood education.

In addition to faculty related responsibilities the UCC Director spent a large part of 2005 and met with several individuals and groups to discuss the difficult financial situation that the Center was facing. Early discussions focused on developing strategies to resolve issues arising from this lower enrollment. Approval was received from the President for UCC to receive \$70,153 from University funds. Further assistance at the end of the year from the College of Education and Human Development, along with the implementation of a Toddler program, and increased daily summer enrollment attendance made it possible for the Children's Center to close FY05 with a budget surplus of \$6,375. Several parents gathered to form what has now become a campus advisory group to the Children's Center. This group solicited support from past and present parents as well as support from colleagues and administrators across campus. The Vice President of Finance and Operations also secured pledges of support from other VPs on campus for the next academic year. UCC will also be able to use the interest realized from an endowment for program needs when necessary.

During the academic year, serves as an important training site for University students. UCC staff guided 573 UND students who participated in 15 courses from a variety of campus departments. Students training at the Center during the 2004-05 school year, logged a total of 5,610 hours.

**Safety & Environmental Health** 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. Safety and Environmental Health is responsible for coordinating and managing all matters regarding safety and environmental health, as well as campus risk management and insurance programs.

Indicators, such as incident reports, workers compensation claims, insurance losses, and hazardous waste statistics show that Safety and Environmental Health is on track with the programs that have proven successful in previous years. Additionally, new programs and procedures have been added to satisfy the needs of our diverse campus community.

UND had an increase of approximately 46% in property insurance losses for 2004-05 but it was still a good year compared to previous years. There were a total of 27 claims compared to 24 the previous year.

Safety and Environmental Health played a critical role in bringing NASA's DC-8 to UND with the development of an 80-page Environmental Assessment document to allow housing the aircraft at the Grand Forks Air Force Base. The insurance policy for the aircraft is also being coordinated by Safety and Environmental Health. The DC-8 is scheduled to arrive at UND in September 2005.

Safety and Environmental Health worked closely with the UND Police Department to secure Homeland Security grants in the amounts of \$33,000 and \$20,640. The grants were used to purchase emergency equipment as well as for security improvements to grounds and facilities. A security system consisting of closed-circuit TV, fencing, and access gates is being installed to protect the services complex on the west end of campus.

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. 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. During FY05 a total of 10,784 kilograms of routine hazardous waste was shipped in three shipments.

The following are managed by Safety and Environmental Health:

- UND holds a Type A Radioactive Materials License of Broad Scope from the North Dakota Department of Health (License # 33-12827-01).
- UND is registered with the United States (U.S.) Environmental Protection Agency as a Small Quantity Generator of Hazardous Waste (EPA ID # NDD000819227).
- UND holds a license to purchase controlled substances listed with the U.S. Drug Enforcement Agency for the purposes of education and research.
- UND holds a permit with the U.S. Bureau of Alcohol, Tobacco, and Firearms for the duty free purchase of alcohol for the purposes of education and research.

**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 Bookstore* – Margaret Myers, Assistant VPFO

The partnership between UND and the Barnes & Noble College Division was in its sixth year during FY05. UND Barnes & Noble Bookstore is a high quality store offering a wide array of products in a modern facility. Store hours were expanded this year to include the store being open on Sundays from noon to 5pm. The store was open on Christmas Day and New Year's Day to serve customers who attended the World Junior hockey tournament at the Ralph Engelstad Arena. Special merchandise was brought in that would appeal to hockey fans.

The University Bookstore sells all textbooks and materials required for UND students. The Bookstore's goal is to have books available for students at the lowest possible price. Working with faculty, the Bookstore was able to get book orders in time to buyback textbooks that will be used the next semester. Over \$1.5 million was paid to students during book buyback in FY05; an increase of over 30% over the previous year. Students can purchase textbooks and course materials by charging it to their Financial Aid. During FY05, charges totaled \$1,581,875.

*Duplicating Services* – Sherry Metzger, Manager

In order to serve the needs of the campus, Duplicating Services has two units - the main production area unit and the satellite copier unit. The main production unit is located at Central Receiving, Room 140. It is one of the largest copying centers in North Dakota and offers a low rate of \$ .019 per copy for black and white copies and \$ .30 for full color copies. This unit prints the majority of the handouts and tests for the University community. Course packs that are sold at the Bookstore are printed by Duplicating Services. Other services provided by the main production unit include off-line and on-line folding, saddle stitching, perfect binding, cutting, 3-hole drilling, tabs, and padding.

Duplicating Services accepts hard copy originals, soft copy files, and strongly encourages departments to send electronic files through the website. Duplicating Services offers a three hour turn around time for most requests. Duplicating Services billing system was updated in January 2005 to accommodate the implementation of PeopleSoft financial system.

The main production unit processed 19 million black and white copies in FY05 which was down from 20.5 million in FY 04. The department has seen an increase in color copies. In FY05 there were 162,000 color copies produced compared to 76,000 in FY 04.

The department also provides a satellite copier program consisting of 160 convenience copiers located in various locations on campus. Over 13.1 million copies were made on these copiers in FY05, compared to 13.5 million in FY 04. The UND Police Department provides pick up service for the money in the 11 coin-operated machines on campus.

*Mailing Services – Darin Lee, Manager*

Mailing Services is composed of three units: the Campus Post Office, the Mail Processing Unit and the Centralized Delivery Unit. The Campus Post Office provides personal USPS, UPS and Federal Express to the University community. During FY05, the Campus Post Office generated \$99,081 in revenue for the United States Postal Service. This is \$8,381 more than the previous year. Revenue generated from UPS and Federal Express sales totaled \$1,572 during FY05, similar to FY04.

The Mail Processing Unit distributes the incoming US Mail and intra-campus mail for the University. The Mail Processing Unit also processes the University's outgoing first class, periodical, standard and bulk mail. The Mail Processing Unit processed over 2.3 million pieces of outgoing mail during FY05 (excluding periodical mail) which is similar to the number of pieces processed during each of the last eight years. Mailing Services outsourced 639,000 first class letters to Automated Mailing Services who meters and barcodes this mail for the University. A small discount in postage is given to the University from the mail that is barcoded.

The Centralized Delivery Unit provides daily mail delivery and pick-up service to all departments. The purchase of an internal automated delivery tracking system that will improve accountability of internal deliveries and provide a better overall delivery service is being considered.

*Printing Center – Lowell Brandner, Director*

The Printing Center is an in-plant printing center for the University community. Various types of projects such as printing stationary, envelopes, business cards, commencement programs, posters, and brochures were completed. All projects are done in accordance with the guidelines set by the President's Office and University Relations. During FY05 the number of projects completed remained stable at 1,601 projects (1,612 in FY04). Turnaround time varied from three days to four weeks depending on the complexity of the project. Average completion time is five to seven days.

The Printing Center is composed of five main areas: composition, darkroom, press/reproduction, bindery, and administration. The Center works closely with Duplicating Services and Mailing Services since most projects for the campus require the expertise of all three departments.

**1. Human Resources:**

The Finance and Operations Division is comprised of 22 departments all of which are individually administered by Direct Reports. The Direct Reports operate under the leadership of the Vice President for Finance and Operations.

The Division once again had a year of outstanding success due to the energy, enthusiasm, and commitment of every employee. The Division is one of the largest employers on campus with 576 full time benefited employees and more than 900 student and temporary employees. Combined years of service of the full time staff is 6,839 with more than 140 employees having more than 20 years of service. Over the course of the reporting year, 81 new full time employees were hired, and 65 employees terminated employment. Of those terminating employment, 42 resigned, 11 retired, 17 were discharged, and 3 were laid off and two transferred to other State agencies.

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 Shaeffer, Chief Information Officer, continued as project managers for UND's ConnectND implementation initiative. Several Finance and Operations Division employees served as module leads or subject matter experts throughout the planning and implementation processes. 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 departments.

Staff training and professional development continues to be a priority for the Division. Several Division employees took advantage of the employee tuition waiver benefit, and some are working on academic degrees. 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. The Human Resources department continued to offer a training program for Division supervisors which consisted of eight courses.

Lt. Rasmuson from UND's Police department in cooperation with CVIC, conducted a sexual assault training for various regional law enforcement agencies. Officer Brockling provides instruction twice a year at the police academy on Cultural Awareness for Law Enforcement.

Many departments within the Finance and Operations Division served as resources for the campus community with regard to the implementation of PeopleSoft and ancillary system software. Tuesdays @ 9 sessions were held each week to share information with the campus community and provide training for specific PeopleSoft processes. Additional Critical Care sessions were held in Twamley Hall providing one-on-one training for campus staff.

Several staff attended state, regional, and national conferences appropriate to their units. Some Division staff participated in the Chamber of Commerce Leadership Program which provided a broad spectrum of leadership opportunities and valuable community wide contacts.

Many staff members who excelled within their specific job responsibilities were recognized by being recipients of division/campus/regional/national awards. Peggy Lucke, Associate VP Finance and Operations Division, was the recipient of the Ken and Toby Baker - 2005 UND

Proud award. Cindy Spencer, Residence Life and Education Director, was selected as the MACURH Hallenbeck Service award recognizing her service to that organization. Debi Melby, Director of Camp/Conference Housing received the ACUHO-I Lois Fariello Award for 2004 for her contributions in advancing the field of collegiate conferencing. Debi also received the Friend of TRIO award for her support of American Indian students and her commitment to UND's TRIO and Upward Bound programs. Kirsten Carolin, Marketing Manager for Residence Services, was the recipient of the Finance and Operations Division's 'Employee of the Year' award for her outstanding contributions to the Division.

Three Division employees received UND's meritorious service awards for excellence and dedication. The employees were: Loretta Gothberg, Building Services Technician, Facilities; Jerry Stoldorf, Maintenance Specialist, Facilities; Lori Davidson-Bakke, Building Services Technician, Facilities; Ed Koble, Grounds Supervisor, Facilities. Many departments within the Division also have their own award programs for employees in their area. Dining Services presented attendance certificates to 47 employees. Facilities department presented 39 awards at their annual award ceremony. UND Police department staff has received recognition from the campus and the city of Grand Forks for their dedicated services and willingness to protect others when situations indicated a high degree of danger.

The Division had 16 employees who served as Senators in the UND Staff Senate. Staff Senate is comprised of elected representatives from each job category within the University.

The Police Department has one full time officer on active military duty in Iraq who is due to return at the end of 2005.

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. They are provided with appropriate training to be successful in their jobs.

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

### **The University:**

The way the Division of Finance and Operations does business was forever changed this year due to ConnectND. PeopleSoft implementation was an overarching theme that affected every department on campus, but especially the VPFO Division whose departments were solely responsible for campus-wide initiatives. Departments such as Accounting Services, the Business Office, Human Resources and Payroll dedicated a majority of staff time and talents to its successful implementation. From serving as subject matter experts in the initial development, to training campus personnel and developing training manuals, the staff in the Finance and Operations Division was dedicated to making sure the campus was well prepared before and after the "go-live" date. Critical Care sessions and weekly Tuesdays @ 9 sessions were the cornerstones of campus-wide training. Statistics show that 31 Tuesdays @ 9 sessions were conducted, 55 Critical Care sessions were held and 1,980 email exchanges were

performed to communicate with UND staff regarding PeopleSoft issues.

Completing the duties of everyday University business during the ConnectND implementation was a balancing act that all departments did successfully. Accounting Services provides disbursement of, and accounting for expenditures. Accounting Services is also responsible for the maintenance of financial records, report preparation and information dissemination, and cash and investments. 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. The Office of Human Resources served the entire University by assisting with recruiting qualified staff employees. During the year the University hired 238 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.

Many offices including the Business Office worked from both the old Legacy system and PeopleSoft simultaneously. 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.

Many divisional support services were not as directly involved in the implementation of PeopleSoft, however, their duties were 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 and others continued to provide valued services such as on-time mail delivery, and quality printing to support overall campus needs.

Facilities is responsible for a wide variety of functions, which include the following: building maintenance, custodial services, maintenance of grounds and landscaping, set-up for University activities, laundry, refuse removal, utility/building monitoring, building/infrastructure renovation/repair, new construction oversight, and steam plant operation. The Facilities staff takes great pride in being an integral part of the University community and is often the front line people when working with students, staff and the public.

Dining Services continued to serve well-prepared nutritious meals to a wide and diverse base of constituents, either through the residential dining centers, Campus Catering, Old Main Marketplace or retail snack bars. Events such as Founders' Day and the Staff Employee Recognition Luncheon were two examples of the services provided by Dining Services. In direct support of the University's commitment to research, Dining Services, for the second year, 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.

New this year, Safety and Environmental Health produced the Environmental Assessment (EA) for the "bed-down" of NASA's DC-8 at Grand Forks Air Force Base. The EA was an 80 page technical document required by the Air Force to allow UND to house the DC-8 at the Grand Forks Air Force Base. Safety and Environmental Health also added significant input into the development of the safety programs and committees that will be established for the operation of the DC-8.

Technology needs of the Division are served by two entities. Two employees within Human Resources provide Information Technology support to the following offices: Vice President for Finance and Operations, Associate and Assistant Vice Presidents for Finance and Operations, Human Resources, Payroll, Business Office, Purchasing, Accounting Services, President's Office, Affirmative Action, Internal Auditors, University Relations, and Budget Office. Support is provided to 98 clients with 138 computer systems and peripheral devices (printers, external storage devices etc.) They also maintain 5 large-scale servers. This year, service was discontinued to the offices of Vice President for Research and Vice President Academic Affairs.

Secondly, ODNA (Operations Department Network Alliance) served the following departments and units (14) within the Division: Auxiliary Services, Chester Fritz Auditorium, Ray Richards Golf Course, Transportation, University Police, Traffic, Environmental Training Institute, Housing, Dining Services, University Children's Center, U Card Office, Safety & Environmental Health Office, Mailing Services, Duplicating Services, and the University Printing Center. The services provided by the ODNA office are as follows: desktop computer support, and mail, file, and web server administration, for all member departments; administration of FoodPro application server for Dining Services; CBORD for privilege control; support to document imaging and maintenance of several additional servers. Technology needs of 250 staff workstations, 3,000 residence hall students' computers, and 350 campus apartment network subscribers are met by ODNA.

The ConnectND project also affected the official campus ID card. New cards that had been designed in FY04 were preprinted in summer 2005 and are ready to be distributed to new, incoming students and the rest of campus from July 2005. The U Card debit account also provided a cashless environment for simple and convenient transactions.

Training programs were developed and offered to the entire University community by Finance and Operations Division employees on topics related to PeopleSoft, personnel and human resources development, and safety awareness. Several staff employees also serve as faculty members teaching University classes.

Human Resources staff, along with the School of Medicine personnel conducted mandatory

leadership development training for supervisors in Health Sciences. Three specialized sessions were also given to supervisors at the Energy and Environmental Research Center and John D. Odegard School of Aerospace Sciences. The Office of Human Resources presented 17 workshops with a total attendance of 370 employees through the use of U2. The Environmental Training Institute (ETI) trained 73 UND employees. The Safety and Environmental Health department supported the safety and risk management efforts of the University by sending its quarterly newsletter campus-wide and offering 19 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.

Residence Services maintained a close working relationship with Enrollment Services, including hosting two showrooms for prospective students visiting campus and participating in student info sessions, campus open house, and recruitment endeavors. Collaboration with the Dean of Students' Office, University Police Department, and the Counseling Center on a variety of student behavioral, crisis, and training matters added depth to the coverage.

Housing offered camp/conference/guest housing services to all campus departments and also hosted a limited number of affiliated summer camps. . Summer camp/conference housing provided 31,629 bed nights in comparison to FY04 of 28,367 bed nights to its varied campus constituents. Ongoing collaboration with athletics and programs that serve American Indians programs continue to be important partnerships. The American Indian Science & Engineering Society was a new adult American Indian group for June 2005. The department has provided housing for ND Girls State for 57 of its 59 years, Upward Bound for 38 years, and INMED for 32 years. The Housing department has supported the Summer Institute of Linguistics (SIL) for 53 years.

Shortly after the American Language Academy program closed in December 2003, negotiations began to bring the ELS Language Center program to UND. Residence Services provided on-campus housing, dining and staff resources similar to those provided for the ALA program. ELS began its program from April 1, 2005.

UND's faculty housing program assisted University departments in their recruiting efforts and also helped individual faculty/staff transitioning to Grand Forks. Forty apartments in two buildings are assigned exclusively for University faculty and staff. Departments benefiting from this service included Geology, Physics, Pharmacology, Medical Education, Space Studies, Languages, Provost's Office Exchange Program with China, International Centre, EERC, Athletic Department, and REA.

The University Children's Center served the University community providing quality childcare services. Breakdown of parent demographics include: 43% - UND students, 24% - staff/faculty and 28% - from the greater Grand Forks community. In response to the needs of families on campus, the Center opened a Toddler classroom in January 2005. A few weeks after the Toddler classroom was opened, UCC received a grant and participated in the Quality Enhancement Project (QEP), where UND's final score was the highest cumulative score ever

received by a Center participating in this project in the state of North Dakota. In September 2004, UCC entered into a partnership with the Department of Communication Sciences and Disorders, Speech Language and Hearing Clinic by providing space and sharing resources with the Toddler Language Circle (TLC). The Children's Center continues to operate on a year-round schedule.

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 being 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.

Transportation served the vehicular needs of all campus departments. The State Fleet vehicles assigned to the University of North Dakota generated 2,135,897 miles and 18,761 hours. Mailing Services logged over 25,000 miles in door-to-door deliveries to campus departments.

Representatives from the Division served on a number of campus committees, several of which are listed below:

- ConnectND
- Connect 'U'ND
- Finance Implementation Team
- Project Support Team – green team
- Campus Implementation Team – blue team
- 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
- Healthy UND Coalition
- 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)  
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  
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  
Work Study Committee

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

### **Students:**

The Division of Finance and Operation's commitment to serving students is strongly emphasized at every level. The web based applications of PeopleSoft will now allow students access to their academic and business records 24 hours per day, 7 days a week. All departments supported student enrollment at UND in various ways.

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. Student employees make up 48% of the UND workforce during the academic year. Students receive valuable work experience as student managers, supervisors, auditors, account techs, customer service staff, computer applications, collection tasks, safety staff, graphic artists, 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 drafting staff.

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: Alicia Kellebrew, Angela Brockling, Blanka Ostojic, Brittany Thornton, Colt Iseminger,

Crystal Schumacher, Jamie Alameda, Jeremy Rodahl, Jocelyn Scilley, Jonathan Zimbelman, Joshua Stengl, Lance Hayden, Luke Hanson, Matthew Myrick, Michael Kapella, Mollie Douthit, Morgan Heher, Nathan Thorell and Noah Lunski. The Housing department also supported 14 live-in staff and one marketing student with tuition waivers amounting to \$71,354.

UND Housing continued to provide affordable and quality housing for students as they pursued their academic goals. Traditionally residence halls have been the prime residence for incoming freshmen. Occupancy in UND's 15 residence halls was lower at 3,222 for fall 2004 (3,405 in fall 2004). The convenient location and reasonable rent of apartments were the foremost reason for the popularity of campus apartment living. Overall apartment occupancy averaged 94%. During the year 52% of apartment leaseholders were single students, 21% were married students with no children, and 27% were married students with children and solo parents.

Residence hall student leaders attended the MACURH conference in November 2004 and Curtis Jefferson, a residence hall leader, received the MACURH National Residence Hall Honorary Member of the Year award. UND was selected as the MACURH School of the Year, which is the highest honor an institution's ARH can receive. In addition, for the second year in a row, UND was the recipient of the philanthropy award with their donation of over 120 lbs. of pop tabs. In February 2005, Curtis Jefferson was honored as the MACURH National Communications Coordinator of the Year for MACURH. Haylee Cripe received the MACURH First Year Experience Award, given to a first year student who has made significant contributions to their campus as a freshman.

The ongoing academic achievement of residence hall students is evident by UND's National Residence Hall Honorary's (NRHH) recognition of GPA achievements each semester. For fall 2004, Squires and Hancock Halls were awarded the Overall Hall Award with a GPA of 3.11 and 3.18 respectively. Academic awards for spring 2005 were awarded to Conference Center and Hancock Hall with GPAs of 3.18 and 3.33 respectively.

Squires Hall also won the newly instituted 'Vice President Finance and Operations - Service Award' which recognizes outstanding service to the campus, community of Grand Forks, and beyond.

The Business Office disburses all student financial aid, which requires compliance with federal, state and institutional regulations and policies regarding disbursement. There were 1,251 short-term loans granted in FY05 to students, which compares to 1,142 granted in FY04. There was 4,992 Federal Perkins loans awarded, compared to 4,760 awarded in FY04. This is a 4.9 % increase in Perkins loan borrowers.

In fall 2004, Housing took the initial steps towards addressing the issue of replacement campus housing and hired a Chicago based consulting firm, Solomon, Cordwell, Buenz & Associates Inc., to develop a housing master plan. The firm conducted a web survey, made campus visits and met with focus groups to gather information from the campus community. Their plan proposal provides guidelines for a 15-year phased approach to campus housing development so

that future design and construction projects are coordinated to develop the campus as a whole. Two thirds of the students who took the web survey rated UND Housing as good or very good.

The Children's Center serves as an important training site for University 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. Their internship, or student teaching experience, is completed at the Center, with students majoring in Early Childhood Education, student teaching for an entire semester. Of the 573 UND students the Center served, 467 were from nine courses affiliated with the Teaching and Learning Department. Seven of those courses were Early Childhood Education focused. The Center was also available to 106 students outside the Early Childhood Education Program, who this year, came from seven other disciplines at UND to learn about young children. Students training at the Center during the 2004/05 school year logged a total of 5,610 hours.

The U Card Office was responsible for supervising and organizing student staff for 17 University athletic events held at the Ralph Engelstad Arena. Working closely with the Housing department, the U Card Office was responsible for making temporary meal cards for all camp and conference participants and placing them on the appropriate meal plans. Enrollment Services also require similar assistance during prospective student tours. The U Card Office is also responsible for the card production procedures used to support the Getting Started Program.

Individual student technology fees include an \$8.00 printing allocation and demand for printing and labs to access UnipriNT continued in the Memorial Union, Chester Fritz Library, and Gamble Hall. The Music Library, which is an extension of the Chester Fritz Library expanded card services by using the U Card for network printing in their student computer lab in the spring of FY05.

Additional ValuePort (cash-to-account) locations were added in FY05 to include Walsh, Gamble, Odegard and Wilkerson Hall. The U Card Office issued 2,201 new student ID cards and 1,489 replacement cards.

The Bookstore is the official supplier of course books and materials for all classes offered at UND. Students are allowed to charge their books during the first week of the semester via a financial aid charging process. Accounts receivable charges are set up at UND and the student's financial aid is used to pay off the charges via the direct crediting process. This is a very successful program to get the textbooks in the hands of the students as soon as possible. During FY05, the charges for fall semester were \$850,487; spring semester charges were \$731,388 for a FY05 total of \$1,581,875. This was an increase of 7% from FY04. The cost of textbooks is certainly a factor in the total amount of charges but the increased enrollment was also a factor in FY05. Over \$1.5 million was given to students during book buy-back in FY05.

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. 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 Housing.

Facilities department is responsible for special needs of the students such as accessible furniture, sidewalk ramps, and building accessibility. Students appreciate the clean classrooms and building facilities that are well kept by the staff. The department provides students with data and information for classroom reports or projects such as energy consumption, recycling rates, and historical data on buildings. The Recycling Coordinator works with the student recycling representatives from the residence halls on various projects.

Duplicating Services production unit offers copy service 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.

The Parking and Traffic department issued 5,266 parking permits in FY05 and the department continues to work on ways to resolve student and visitor parking concerns. Plans for a parking structure are being developed. This year a new parking software system – Power Park was implemented to increase efficiency and accuracy. 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. Overall, 257,376 students rode the campus shuttle, 21,106 students took advantage of the night shuttle, 26,118 students rode the aviation shuttle and the disability support van made 311 trips.

Golf classes for UND students were conducted at the Ray Richards Golf Course. A total of 158 students were enrolled during FY05. 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; and 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. Music department shows are also held at the auditorium.

All meals served through the dining centers totaled 1,002,713 for the year. Meal contracts for the year totaled 7,384. Non-residence hall meal contracts totaled 1,096, compared to 895 for FY04, an increase of 201. Meals served to contract holders totaled 977,383.

In January, Dining Services took on the responsibility of stocking the snack vending machines. Twenty-one new snack vending and three food vending machines were purchased and were placed in academic buildings with high student traffic.

Students had more food options on campus with the opening of the Memorial Union Food Court. Working closely with the campus Union Food Court Advisory Committee, a decision was made to sign license agreements with Sbarro Pizzeria and A&W Express. Dining Services created two brands, World Market and Dakota Deli. Dakota Deli features products from North Dakota food manufacturers, Cloverdale and Baker Boy. Marketing student staff worked closely with the Residence Services Marketing Manager to develop the overall name, “Old Main Marketplace”, created the names for the self-branded concepts, Dakota Deli and World Market, and developed the logos for Old Main Marketplace, Dakota Deli, and World Market. Students also provided input on the marketing materials for the pre-opening marketing blitz and through out the year on marketing materials.

There were many requests by students over the past several years to accept credit cards and debit cards in the snack bars and food court. In response, a register system was planned for and purchased to be operational for the opening of fall semester 2005.

ODNA’s ResNet group provides computer support for residence hall students. Virus activity being at an all time high, ODNA worked with ITSS to pilot an authentication procedure to enhance the security of the UND network. Clean Access ensured that the students’ computers had current virus software and windows updates installed and assisted residence hall students with the authentication process and the software installations.

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

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

The Division of Finance and Operations continued to serve the community outside the campus. The Division works closely with the ND Legislature, State Board of Higher Education, and the ND University System Office by providing financial data and information in support of their decision making process. The ConnectND project created stronger partnerships with state agencies and other state institutions.

Staff from Accounting Services, Business Office, Human Resources, Purchasing, and Payroll was heavily involved with vendors throughout the ConnectND project. Finance and Operations staff was assigned to the statewide project and implementation teams and provided information and expertise in training. Staff also participated in the Controller’s Group Meetings and hosted a two day PeopleSoft Controller’s Group regarding PeopleSoft issues.

The Facilities department works with the Legislature and State Board of Higher Education on capital building projects, mandates, and budgeting issues. The Department is also responsible for reporting information to these governing bodies as requested. Facilities staff spent an

extensive amount of time with North Dakota State University and North Dakota State College of Science staff in the development of the new facilities management system called FAMIS.

The Facilities Department is reimbursed for steam heat from the following entities: Alpha Chi Omega, Alpha Phi, Beta Theta Pi, Delta Delta Delta, Delta Gamma, Delta Tau Delta, Gamma Phi Beta, Kappa Alpha Theta, Kappa Sigma, Pi Beta Phi, Pi Kappa Alpha, Pi Kappa Phi, Sigma Alpha Epsilon, Sigma Chi, Sigma Nu, Sigma Phi Epsilon, EERC, Ralph Engelstad Arena, Altru Hospital, Barnes & Noble Bookstore, Family Practice Center, Human Nutrition Research Center, Lake Agassiz Elementary School, North Dakota Vision Services and the Newman Center. In addition to steam production, the Facilities department also provides electrical service to a limited number of customers which include the following: Family Practice Center, Barnes & Noble Bookstore, Ralph Engelstad Arena, and North Dakota Vision Services.

The department negotiated the land lease of 500,000 square feet to private developers. This includes the Community National Bank, University Station gas and convenience store, Suite 49 restaurant, town homes, and mini mall. Facilities acquired the maintenance and custodial services for the Ina Mae Rude Center. The department provides building monitoring for North Dakota Vision Services.

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 relationships and processes were developed between UND Police, the Alerus, and Ralph Engelstad Arena to provide quality service.

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 are suppliers of products to the Dakota Deli in Old Main Marketplace. Baker Boy provides all of the sub buns, round buns, and croissants, while Cloverdale provides the majority of the pork and beef products for the Dakota Deli.

Continued its strong relationship with the Grand Forks Public Health Department, Dining Services consults with the Public Health Department when purchasing major equipment, especially with health and safety concerns. This past year, the Grand Forks Health Department reviewed and approved plans for Old Main Marketplace and the Wellness Center juice bar. The Grand Forks Public Health Department sponsors the National Restaurant Association ServSafe seminar, which is attended by Dining Services staff and community food service personnel. This year Dining Services hosted the seminar in the Wilkerson Dining Center. The Director of Dining Services continued to serve on the Governor's State Rehabilitation Council. The council advises the Office of Vocational Rehabilitation to provide direct services to place clients with disabilities in the workplace.

Dining Services provided meals for numerous UND summer camps and conferences, various off-campus entities, and attendees at public events at the Hyslop Sports Center. During FY05, approximately 4,200 people were served during 57 different camps or conferences. 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. Along with the Grand Forks Housing Authority, the Housing Office received \$188,604 in rental assistance for FY05.

Housing personnel responded to hundreds of rental, mortgage, and utility references in the past year. Staff also actively interfaced with professionals in the Grand Forks Housing and Urban Development office and Grand Forks County Social Services offices. The department worked closely with the Grand Forks Fire Department and fire prevention officials. The Apartment Community Center worked with the NDSU Extension Office to provide clinics and programs for apartment residents. Housing continued to support the grant for outreach education and service from the Community Violence Intervention Center by providing office space and computer support for a community outreach advocate.

Housing administrators played an active role in the North Dakota State Housing Officers (NDSHO) organization, and ACUHO-I (Association of College and University Housing Officers – International).

The Environmental Training Institute served over 1,000 participants from 116 cities in five 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, and the Environmental Protection Agency (EPA).

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 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 Paisley Ballet School; Northwest Technical College Commencement; Firehall Theatre; Crimson Creek

Collegiate Players; Katie Lien School of Dance; North Dakota Ballet Company; Calvary Lutheran Church; Grand Forks Health Department; City of Grand Forks BRAC Hearings and Valley Chordsmen.

The Post Office in the Memorial Union provides postal and shipping services to the general public. 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 with a large stock of emblematic items and a full service coffee shop. Comfortable and inviting facilities with ample parking make it a destination point for 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.

### **3. Programming:**

Programming was an essential part of the Finance and Operations units during 2004-05. The departments continued providing students, staff, and the campus community with opportunities to learn through special programs, classes, and seminars.

PeopleSoft training was a major responsibility for Accounting Services, Payroll, Human Resources, and the Business Office this year. Workshops were provided multiple times for the division staff and the campus as a whole. They included Critical Care Sessions, Tuesdays @ 9 training sessions, Hot Topics workshops and individual departmental assistance. The Connect 'U'ND website was utilized for PeopleSoft information as well as training, forms, and tools. Accounting Services recorded approximately 73,000 hits per month to their website alone.

Human Resources Department developed and presented programs for supervisors and employees. These programs were conducted through U2 and attended by 370 people in 17 workshops. The workshops included special presentations for Enrollment Services, Aerospace Science, Energy and Environmental Research Center, and the School of Medical and Health Sciences. New employee orientation was presented to approximately 225 new employees and consisted of HR Policies, employee benefits, sexual and racial harassment and discrimination policy, recycling, workplace safety, and payroll processing. Staff Employee Recognition Luncheon was a huge success with approximately 700 employees in attendance and 286 staff receiving certificates representing 4,650 years of service.

Duplicating Services offers one-on-one training and U2 courses for on-line submission of jobs. Purchasing presented information or training through the U2 program to interested UND administrative staff, faculty, and researchers on policies and procedures. Transportation provides Large Passenger Van training with hands on and web-based training.

Environmental Training Institute provides classes for the surrounding rural areas, students, and staff. Community training included non-union residential construction contractors and workers who conduct residential inspections for OSHA and CSHO compliance. Training of personnel from schools, hospitals, nursing homes, food-related industries was also provided.

Facilities department had several programs in the awareness and treatment of unsafe materials, recycling, and storm water pollution prevention. Instruction is provided in the proper handling of asbestos containing materials, asbestos awareness, and lead based paint removal.

Safety and Environmental Health provided information, consultation, assistance, and training to all departments that work with or generate hazardous materials. A small list of training classes included; New Employee Safety orientation, Defensive Driving, Blood Borne Pathogens, Workplace Violence, Lab Safety, Hazard Materials Shipping, and Bioterrorism Emergencies.

UND Police offered orientation session, safety presentations and presentation on issues of the law. These are normally done in association with the Housing department. Officers also conduct training on cultural awareness and sexual assault to area law enforcement agencies and Lake Region State College.

The Chester Fritz Auditorium continued to provide the campus, as well as the entire community, with traditional and family shows. With the assistance of the Alumni Foundation, the Fritz secured corporate sponsorship for “The Full Monty”, “CATS”, ‘Fiddler on the Roof’ and “The Rainbow Fish”. Two sold-out shows for Daniel O’Donnell were held in August. Besides entertainment, it provides space for campus events (26 this year); during the year more than 64,400 people attended the 74 events.

Dining Services is very active in its programming for the residence halls. It provided six theme meals for residence hall students. In its partnership with the Association of Residence Halls (ARH), two moonlight meals were held, Moonlight Breakfast and Moonlight Pizza. The “Chance to Enhance” dinner was an opportunity for students and faculty to learn and practice etiquette and social graces.

Dining Services continued the second year partnership with John D. Odegard School of Aerospace Sciences and the College of Nursing in the study of Nutritional Effects on Cognition and Flight Performance. Dining Services prepared the meals for this diet study. In support of the Healthy UND initiative, a labeling program was created by the snack vending staff. The ‘Better for U’ label will feature a smiley face designating healthy choice items. Dining has also designated that no less than one third of the selections in the vending machines will fit into this healthy choice category.

The Printing Center provided services for many departments on campus who were doing programming. The Printing Center helped departments work within their budgets by providing one-on-one assistance with their projects. Mailing Services assisted departments by providing information on the variety of options to mail materials used in programming, marketing, and recruiting for their department. Facilities recycling program promoted effective waste management in residence halls and all around the campus. This resulted in 546 ton of materials recycled.

A total of 158 students were enrolled in golf classes at the Ray Richards Golf Course in FY05. Four tournaments were held from May through September.

Housing was committed to offering a variety of social, educational, and recreational programs to enhance residential students' out-of-classroom experiences. The residence halls and apartment areas encouraged participation in the programs as an integral part of living and learning on campus. Activities in the Residence Halls included 358 social and 372 educational and awareness presented programs. In addition to these, the ARH Board and hall staff promoted 200 other opportunities for the students. The programs in the residence halls included: prize give-away, a stand-up comedy show, karaoke, improv group, dances, and an annual blood drive. Educational presentations included Preacher Moss and the End of Racism Tour to Residence Life Cinema (Channel 17), Collegiate Newspaper Readership, and the "Chance to Enhance" dinner, to name a few.

The apartment area promoted community through special programs and learning opportunities. Projects and programs ranged from wellness to safety, voting to picnics, dance lessons to Children's Pow-Wow, community BBQs and ice cream socials. Leadership development and academic enhancement included scholarships, receptions for apartment leaders, Solo Parents Network, a legal clinic, after-school programs, exercise classes, playgroups, kid's night, Teens and Tweens day, Holiday around the World, and community safety and outreach programs.

Parking and Traffic monitor approximately 12,311 parking spaces on campus. This department also provides escort service, parking lot surveillance, and cold weather assistance to the campus.

Transportation's shuttle bus program provided a valuable service for moving people around (to and from) the University of North Dakota. The campus shuttle transported 257,376 people, the Night Shuttle transported 21,106 people, Aviation Shuttle – 26,118, Disability Support - 311 trips, Safe Ride Shuttle – 7,417, Dakota Dining Hall Shuttle – 3,552, Shuttle Bus extras – 331 trips, Football Alerus Shuttle – 907, and the REA Hockey Shuttle – 53,441.

The University Bookstore hosted several author signings throughout the year. Regional and local authors are invited to appear. The Saturday morning, Story and Craft Hour is a fun and educational program for kids. The University Children's Center focused on providing quality education and care to the enrolled children as well as mentoring students in training. Besides the programming offered at UCC, the Director is a trainer for the state agency who makes various childcare related training topics available to early childhood teachers.

#### 4. Fiscal and Physical Resources

##### *Fiscal Resources:*

The Finance and Operations Division reports operating expenses of \$62 million. The operating expenses consists of 40% salary and benefits which includes 576 benefited employees. The Division also manages the campus-wide plant improvements, the FY05 plant improvement expenses were \$15.5 million. This includes all sources of funds.

The FY05 expenses were funded from appropriations, auxiliary operations, local funds, recharge centers and restricted funds. The breakdown is as follows:

Appropriated Funds	\$18.5 million
Local Funds	\$11.6 million
Auxiliary Funds	\$20.5 million
Recharge Centers	\$11.3 million
Restricted Funds	<u>\$ 0.3 million</u>
TOTAL	\$62.2 million

The plant improvement expenses were 92% funded from non-appropriated sources.

The PeopleSoft project accounted for 11% or \$6.5 million of operating expenses which includes 69% local funds and 85% related to non-salary expenses.

Departments who needed to analyze business process were the largest impacted as processes had changed drastically. Staff worked in two financial systems for each half of the fiscal year. Budget priorities were changed within departments. Many VPFO departments lacked a system generated profit and loss statement to assist in monthly fiscal management decisions. Additional assistance had to be given to the Alumni Association to establish business procedures since they did not implement PeopleSoft. The planning for the budget process for FY06 was different this year and spreadsheets were developed for departments to submit their budget data which was then uploaded into PeopleSoft.

Due in large part to the extraordinary efforts and exceptional leadership of staff in the Controller's Office, Accounting, Human Resources, Payroll, Purchasing, and the Business Office, payroll was processed on schedule, vendors were paid, training materials were developed, training sessions offered, and business attended to.

Total commissions received from the UND Barnes & Noble Bookstore during FY05 totaled \$1,098,625. These funds were used to pay operating costs such as utilities and building maintenance which are the responsibility of UND. The remaining funds were transferred to UND's local allocation fund.

Many of the Division's smaller departments although considered as auxiliary units, are

expected to pay for all costs associated with the operation. The U Card Office received an additional \$29,608 from the ConnectND project and \$30,000 from the campus to support expenses towards printing new cards for the campus faculty, staff, and students necessitated with changes from NAID to Empl numbers due to PeopleSoft.

Due to lower than normal enrollment of children, the University Children's Center faced a budget deficit. UCC received \$70,153 from University funds. Further assistance at the end of the year from the College of Education and Human Development, along with the implementation of a Toddler program, and an increase in the average daily attendance during summer, made it possible for UCC to close FY05 with no budget deficit. The Vice President of Finance and Operations also secured pledges of support from other VPs on campus for the next academic year. UCC will also be able to use the interest realized from an endowment for program needs when necessary.

Weather was a contributing factor in the number of lost golf days at the Ray Richards Golf Course. Due to an overall cool and wet period, the number of rounds of golf was lower by 28.9% than last year. On the positive side, the Golf Course has started negotiations with Verizon Wireless to position an antenna on the Golf Course to handle the cell phone traffic in the area. The suggested plan is to have Verizon Wireless build a new maintenance shop and place the support building inside the new shop and the actual tower placed next to the shop. This will benefit the Golf Course with additional revenue from the land rent as well as a much needed and modern shop.

A significant increase in the State Fleet rates caused budget problems for all campus departments using Transportation department's services.

Internal and external salary equity issues within various departments need to be addressed. Rising health insurance costs are also a concern for departments. Due to the implementation of PeopleSoft and a significant increase in workloads, additional staff may be needed; departments are still in the process of developing new business processes and are evaluating needs based on new procedures/processes.

#### *Physical Resources:*

The plant improvement budget funded approximately 134 Facilities' projects ranging from \$5,000 to \$7 million. The construction of a \$19.2 million Wellness Center began during the year. Completion of the Neuroscience Research Facility for the School of Medicine increased total square footage of campus buildings which now totals 5,248,907 square feet. Other projects completed this year included the Memorial Union Food Court, the EERC addition, and the O'Kelly Hall renovation. Construction on the Bronson property included completion of the Betty Engelstad Sioux Center, the Community National Bank, University Station gas/convenience store, Suite 49 restaurant, and 34 town homes. This is University land with the constructed buildings owned by the tenants who will pay land rent to the University. The Ina Mae Rude Center for Innovation was dedicated in October for which Facilities negotiated the land lease, prepared initial design schematics, and supervised the construction. Facilities

also administered the lease agreement and the cost of construction for the Minot Family Medicine Center which was dedicated in the spring. The American Indian Student Services building construction began during this fiscal year. Capital construction projects can be a challenge at times and the department outsources some of the smaller engineering projects.

Numerous improvements occurred on campus to improve the overall climate of the campus like improvements to the Steam Plant to provide for uninterrupted steam production; infrastructure upgrades for technology; and new campus building signs installed at Babcock Hall and Carnegie Building were some of the improvements. Construction of two new parking lots was completed this year located south of Central Receiving and north of Transportation providing 100 additional general parking spaces.

The Chester Fritz Auditorium replaced the north set of windows in the entry and the fire exit areas. CFA made an upgrade to the backstage electrical system which is now compatible with the J cam system which is used by most touring companies.

Several projects were completed in the residence halls and apartment areas including painting of 7 apartment building exteriors, painting 3 residence halls resident rooms, installation of 2 new playgrounds, 2 roof replacements, Wilkerson-Selke-Noren tunnel repairs/updates, replacement of mattresses in a hall, carpet and new lounge furniture in Swanson Hall, and a new elevator in McVey Hall.

Physical space and lack of privacy has been a problem in the Payroll Office for many years. This past year the Payroll Office moved to Room 312 in Twamley Hall. The space is only slightly larger than the previous location, but the layout, with new modular furniture provided a dramatic improvement over the previous work area. Each employee has their own work area and administrators are able to meet with employees in private offices to discuss benefits and payroll questions.

The Business Office needs a renovation of existing space. The current layout is not conducive to privacy for student interactions and work flow efficiencies. A permanent home for ETI will again be under consideration where hands-on equipment can be left out and in operational condition at all times, instead of being packed into carts. The pressure on the budget has caused delays in building maintenance. The Ray Richards Golf Course is in need of a refinished exterior of the clubhouse and pump house. The interior of the clubhouse and Zazula's room needs updating. There is a plan for making the Zazula's room more suitable for general university meeting space. Congestion in the Bus garage continues to be a problem to facilitate indoor parking of all motor coaches and shuttle buses to operate efficiently. Funding is needed to remodel the Auxiliary Services building. Purchasing Office's modular furniture is in need of upgrading. This department is a visible department to many vendors and should convey a positive UND image.

Looking to the future as UND's enrollment continues to grow, the Housing Department took the initial steps to address the issue of new campus housing. In fall 2004, the department hired a Chicago based nationally recognized consulting firm Solomon Cordwell Buenz & Associates

Inc., to develop a master plan. The consulting firm SCB gathered information from the campus community, completed a physical evaluation of all housing buildings, conducted a web survey of all UND students, developed a demand model/vision of the housing units needed by UND and created a financial feasibility model to analyze the proposed housing projects. The plan proposal provided guidelines for a 15-year phased approach to new/replacement campus housing development. The first two projects include a new housing complex with suites and apartments (replacing West Green I apartments built in 1956), and renovation of Squires Dining Center. In spring 2005, ND State Legislature and State Board of Higher Education approval was received for \$20 million bond for replacement housing and \$2.1 million for the dining center renovation.

## **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.***

Finance and Operations departments were dedicated to going the extra mile when it came to providing professional service that was user friendly and efficient. This year, the PeopleSoft implementation meant that “business as usual” rarely existed. Everyday activities had to be accomplished with new processes and stressed staff, but positive attitudes prevailed and business was completed accurately. Departments continually assessed the new business processes and whether staff and campus needs were being met.

Department web sites were taken to the next level and updated often. Extensive information, new forms and training material could be found on many department sites, as well as the Connect ‘U’ND web site. To make sure the campus had PeopleSoft access to do business efficiently, Accounting Services assigned roles for 789 departmental personnel for PeopleSoft Finance access.

The Business Office provided Student Finance training for campus staff. Initial training sessions were held for offices such as Housing, Dining Services, Children’s Center, Parking, Aviation, Student Financial Aid, Facilities, Student Health, Nursing, and Engineering. Weekly critical care sessions were held, where campus staff could bring their specific questions and receive one-on-one assistance. With the implementation of PeopleSoft, student accessibility to information will be increased since students can access their accounts receivable and financial aid through Campus Connection anytime 24/7.

Facilities department was involved in the World Junior Hockey Tournament held in December 2004. This required the staff to work throughout the holiday season. The Laundry provided towel and practice uniform washing. Grounds provided snow removal and refuse services. The campus shuttle buses were used to transport more than 32,000 people during this event. The Barnes and Noble bookstore was open on Christmas Day and New Year’s Day to serve the customers attending the event. A special menu was available at the Café and special

merchandise was brought in, appealing to hockey fans.

Customer service continued to be a high priority at the Printing Center. The Printing Center continued to provide graphic design assistance and four-color process printing to the University community, along with many rush jobs used for recruiting, such as Enrollment Services applications and associated documents for Student Financial Aid, Housing, and Graduate School.

Safety and Environmental Health offers many training courses through the U2 program. The participants evaluate all of these courses at the conclusion of the course. Evaluations are reviewed to assess any improvements that may be possible.

Finance and Operations departments served both staff and students. The U Card Office was able to continue offering excellent customer service by remaining in the larger office space in Swanson Hall concourse. The larger space allowed greater flexibility during peak business hours that in turn, allowed the staff to offer greater efficiency and timely assistance in a professional manner.

Dining Services worked throughout the year with the ARH Food & Facilities Committee to ensure services were provided in a courteous professional, cost effective manner. As a result of student feedback, a continental breakfast at the Wilkerson “To Go Café” will be added for the fall semester 2005. Plans also include a new 21-meal plan and accommodations for accepting credit cards at all retail locations. Snack vending machines were placed throughout campus in the high traffic academic buildings. Changes in selections in both the food and snack vending machines were made throughout the semester based on customer feedback. Pricing in the snack vending machines followed the pricing structure of Dining Services retail operations.

Dining Services once again participated in the NACUFS financial benchmarking survey.

Housing continuously survey's exiting residents at checkout appointments. During the past year 313 responses were collected from vacating apartment residents. This was a significant increase in returns compared to 162 the previous year. Results continue to show a high level of satisfaction indicating 85% would choose to live in UND apartments if they returned to campus and 80% indicating they would recommend UND apartments to a friend. ARH and UAAC have been valuable sources in providing student input necessary to identify the changing needs of residents.

The Campus Quality Survey was distributed by Institutional Research in September 2004 with the results published in February 2005. In the 2004 survey, Human Resources was rated with a 3.408 mean out of a possible 4.0 and was the twelfth highest ranked Institutional Program.

For several days at the beginning of each semester Parking and Traffic open up metered areas, post employees in key locations, and refrain from issuing citations whenever possible. This allows the Parking and Traffic Department to provide assistance and a welcoming image to parents, new students, new faculty and staff. It also allows returning students and staff time to

get settled and helps alleviate some of the frustration experienced in a very congested area and time.

Parents, student teachers and field experience students complete questionnaires semi-annually or annually to provide feedback about their interactions with the staff at the Children's Center.

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

Campus departments are now uploading transactions to the general ledger which saves time in processing payments and credits. An increase was implemented in the dollar limit for the Speed Order System (SOS)/Request for Payment and the VISA Purchasing Card from \$2,500 to \$5,000 reducing the number of signatures needed and paperwork. Surplus property changes were implemented to include better advertisement through a website listing. Sales on items with values less than \$50 were discontinued this year.

The University Bookstore partnered with the faculty to provide students with more used books. The partnership involved getting the book titles needed for the next semester in a timely manner so orders and used books would be available sooner. This also increased the money returned to students during book buyback by 30%. The Textbook Reservation Program for incoming freshman is gaining popularity. Books are pulled and packaged for pickup at the Bookstore when the student arrives. Technology advances at Duplicating Services has proven a valuable asset for the Bookstore. Course packs can be ordered on demand during book rush which minimizes costs. Barcoding outgoing mail provides a postage discount and improved efficiency for campus mail processing.

The Chester Fritz Auditorium promoter program with REA brought two shows to the stage, Martin Short and Blues Clues Live. The University Children Center implemented a toddler program to increase enrollment and revenue. ETI is in the process of designing a web-based training course to increase enrollment. The website will allow trainees to take the follow-up OSHA survey online. Time keeping programs were tested and researched for interfacing with PeopleSoft. All interfaces are working well with minimal problems each pay period. The Power Park software system which will improve accuracy and reduce costs by automatically downloading information from hand-held citation machines. Four additional Value Port machines were installed on campus to maximize convenience for making debit cards purchases on campus.

Dining Services opened Old Main Marketplace which provided numerous options to maximize results and minimize costs. Dining Services tested 499 recipes, developed the marketing plans and the retail pricing structure. High volume food purchases were also evaluated. Changes were made when a cost savings was obtained and the products met specifications.

The continued development of the leased Bronson property resulted in the completion of the Betty Engelstad Arena, Community National Bank, a mini strip mall, University Station gas/convenience store, Suite 49 restaurant, and 34 town homes. This area will continue to be

developed by private entrepreneurs and provide revenue. The Golf Course entered into a partnership with Verizon Wireless which allows them to build a cell phone tower at the golf course in exchange for a new maintenance shop for the golf course and land rent.

In fall of 2004 the consulting firm, Solomon Cordwell Buenz & Associates Inc., was hired to develop a housing master plan. Information was gathered from the campus community, a physical evaluation was completed, and a web survey was conducted. The survey results recommended replacement of older apartment buildings which were no longer feasible to operate. A business plan is also being worked on for the housing apartments.

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

The physical environment of the campus experienced several changes this year including the completed construction of the School of Medicine Neuroscience Research addition. This addition increased the campus square footage by 14,611 for a total of 5,248,907 square feet. This facility will provide research and lab space for neurological disorders. The School of Medicine's Center for Family Medicine in Minot was also completed in spring 2005. The Ina Mae Rude Center for Innovation was dedicated in October and will provide space and assistance for entrepreneurs to start their endeavors. There was a flurry of construction on the Bronson property which resulted in completion of the Betty Engelstad Sioux Center which opened for the volleyball season in August. Later in the year, construction was completed on a mini mall, the Community National Bank, University Station gas/convenience store, Suite 49 restaurant, and 34 town homes.

The addition and renovation to the EERC administration building was completed. The Geography department relocated to the newly renovated space in O'Kelly Hall. The Carnegie Building mechanical renovation was completed which allowed Enrollment Services to complete the move into this new welcome center.

In fall of 2004 the consulting firm, Solomon Cordwell Buenz & Associates Inc., was hired to develop a housing master plan. Information was gathered from the campus community, a physical evaluation was completed, and a web survey was conducted. The survey results recommended replacement of older apartment buildings which were no longer feasible to operate. JLG Architects were hired to prepare a design for replacement housing at the West Green I site. A \$20 million bond was approved by the ND State Legislature and the State Board of Higher Education for the replacement housing. This master plan will continually be used as the framework on improving student housing and to strengthen efforts in recruitment and retention of students

Energy projects continued with lighting retrofits in Leonard, Law, Law Library, Montgomery, Memorial Union, Gamble, and Upson II. Mechanical retrofits were also completed at the College of Nursing. A sprinkler system was installed at the Central Receiving building.

Another welcome change was the completion of the Old Main Marketplace in the Memorial Union. The Marketplace opened in the fall of 2004 and provides students, faculty, staff, and visitors with franchise concepts from A&W and Sbarro. The World Market section was designed to allow for ease of menu change with self-branded foods. As customers' tastes change or tire of current concepts, new menu selections or entire ethnic concepts can be introduced without large capital outlays. ICON Architectural Groups and Rippe & Associates, a food service design consulting firm, were selected to prepare a master plan for the dining centers to commence during FY06.

Campus signage was addressed this year with the installation of building signs by Babcock Hall and Carnegie Building. Debit card readers were installed at the Walsh and Bek laundry rooms to assist students with convenient access to debit funds. Students also have use of new appliances, furniture, and mattresses installed in several buildings this year. ValuePort machines were added in four locations to facilitate 24-hour service for depositing funds into the debit accounts.

The parking ramp conceptual design and budget are in progress. The ramp will replace the Swanson Hall parking lot. New parking lots were completed south of Streibel Hall and Central Receiving. A bus stop was constructed at the Ralph Engelstad Arena stop.

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

The University offers many means of communication for departments to disseminate information. Finance and Operations departments use the University newsletter (paper and on-line) to send out information campus-wide. The UND web site lists headlines at UND, plus events, features and quick links. University Relations coordinates a mass email distribution, so departments may send important messages by email to the entire campus.

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.

The PeopleSoft implementation required that Finance and Operations departments provide extensive training and communicate through a variety of methods to many people across campus. The Controller's Office, Accounting Services, Payroll, Business Office, Human Resources and Payroll offered workshops throughout the year for the campus community. Critical Care training sessions (38) were given, offering one-on-one assistance or specific topic presentations. Approximately 380 employees attended these sessions. Tuesdays @ 9 Sessions were held for the campus community in order to provide information to departments.

Approximately 512 people attended the Hot Topics workshops offered through U2, customized workshops offered by Accounting Services, and Visa Purchasing Card training workshops. The Connect U'ND Website is utilized for PeopleSoft information, training, forms, tools, and other information for departmental use or reference. Statistics show that 31 Tuesdays @ 9 sessions were conducted, 55 Critical Care sessions were held and 1980 email exchanges were performed to communicate with UND staff regarding PeopleSoft issues.

Housing staff worked closely with Enrollment Services, Admissions Office, the Dean of Students' Office, Counseling, Student Health (Promotions), UPD, Native American Programs, the International Center, ITSS, UND-TV, Telecommunications, and Facilities in planning, student services, crisis response, and policy development.

Communication between the College of Education and Human Development and the Finance and Operations Division was enhanced this past year. Because of the financial situation at UCC, ongoing and consistent dialogue took place on many occasions throughout the year. All attendance policies and rate structures necessitated review and were considered by all parties.

A quarterly newsletter distributed by Safety and Environmental Health, 'Spotlight on Safety', 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 knowledge and skill level of the Finance and Operations staff was in the forefront this year as they contributed their expertise to the successful implementation of PeopleSoft. The Division's "service excellence" comes from all the dedicated staff that continuously strived to improve skills and serve students. 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 FY05 appropriate to their positions. Safety training is provided to all staff based on their job duties.

The Office of Human Resources developed and presented a specialized training program for supervisors in the Finance and Operations Division, School of Medicine and Health Science, EERC and the School of Aerospace Sciences. In addition, training presented by the Employees Assistance Program is coordinated with the office. Advertising and registration for the training programs are handled by U2 (University Within the University). Human Resources presented 17 workshops with a total attendance of 370 employees.

The Housing department continued its efforts on staff training and development and dedicated more than 480 hours to employee training. Support staff was encouraged to attend workshops and take training courses through U2. A one-day Fred Pryor workshop on "How to be a Better Communicator" was organized. This refresher course brought fresh thought to dealing tactfully

with customers and providing a higher level of service excellence. Residence Services Marketing group developed professional marketing campaigns to provide accurate and timely information to customers.

Facilities works to strengthen and systematize employee training and professional development to maximize job performance, customer service and reduce job related stress. Fifteen supervisors attended the Supervisor Development Training sessions which covered a variety of topics. These workshops were conducted by the Human Resources Office. Employees recorded 3,889 hours of training or classes. Overall, the Facilities staff retention is fairly stable. The one area that needs improvement is the building services positions. 82% of employment terminations were building services technicians (11% increase). These positions are a challenge due to the work hours required of the job and also the relatively low pay scale.

All of Transportation's bus drivers are CDL Certified and comply with the mandatory drug testing required by ND State Fleet. The staff at Transportation works to present the best in transportation needs to all students, staff, and other clientele.

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

Safety and Environmental Health continues to offer a wide array of training through the U2 program, as well as some targeted, departmental specific training. Full-time staff in Safety and Environmental Health also attend and participate in the annual conferences/meetings for professional organizations in their discipline.

Several Division staff members were recognized for their contributions on a campus, regional and national level. The Ken and Toby Baker - UND Proud Award was given to Peggy Lucke for outstanding dedication to the PeopleSoft implementation. The Vice President for Finance and Operations awarded the second annual "Employee of the Year" award this year to an employee who demonstrates a positive attitude and outstanding performance - Kirsten Carolin, Marketing Manager for Residence Services.

In the Housing department, Debi Melby received the (Association of College and University Housing Officers – International) ACUHO-I Lois Fariello Award for 2004 and also UND's 'Friend of TRIO' award. Cindy Spencer was selected as the MACURH Hallenbeck Service Award winner.

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 Glen Hoffarth, Doug Norgard, and Kurt Papenfuss. 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. Greg Hoffarth, Building Services Technician, was the second recipient of this award.

The Division holds an annual appreciation picnic in the summer which is well attended by staff. This year the celebration was promoted as a “ConnectND Appreciation Picnic.”

### *Assessment of Student Learning*

Living and learning environments have always been a strong influence on students. The ongoing academic achievement of residence hall students is evident by UND’s National Residence Hall Honorary’s (NRHH) recognition of GPA achievements each semester. For fall 2004, Squires 2<sup>nd</sup> North was the top wing GPA with a cumulative average of 3.37. Noren 2<sup>nd</sup> East came in a close second with a GPA of 3.36, followed by both Squires 2<sup>nd</sup> South and Noren West 1<sup>st</sup> with GPAs of 3.34. In addition, Hancock Hall received the Overall Hall GPA Award for the hall with age restrictions with a GPA of 3.18 and Squires Hall was awarded the Overall Hall GPA Award for non-restricted hall with a GPA of 3.11.

Academic awards for spring 2005 achievement included Squires 2<sup>nd</sup> North with a GPA of 3.44; Noren 1<sup>st</sup> West with a GPA of 3.39 and Squires 2<sup>nd</sup> South who had a 3.36 cumulative GPA.

Several professors who place UND students at the Children’s Center for field experience required these university students to complete reflections and respond to questions specific to their experiences at UCC. This information is shared with the Children’s Center staff and Director who review the feedback and address any applicable suggestions. One question asked students to describe the aspects of their experience that were most beneficial to their learning, some of their comments are listed below:

- Actually seeing the importance of play, and how much children learn socially, physically and emotionally through play. Conflict resolution was another aspect of field experience that was beneficial to my learning. I had the opportunity to observe different instructors and my supervisor in particular who had a way of offering language models that helped the children learn to negotiate and compromise in addition to having them use words to express themselves in resolving conflict.
- I thought that lesson planning and actually being able to teach the lessons you create and see how well they work was most beneficial in this experience.
- I learned how to discipline children in more positive ways.
- It was very beneficial just being able to come up with lesson plans and watching how the children interact and learn from those lesson plans. I now have a lot of ideas of what to do for activities for the children.

Several departments also offer internships and coops completing progress reports and evaluations for students choosing to earn coop education credits.

### *Other Assessment and Evaluation Activities*

To assess the adequacy and satisfaction with services provided, Finance and Operations departments' surveyed users and results were analyzed to determine satisfaction rates.

UND implemented PeopleSoft Finance and Human Resources modules in January 2005 after a delay of six months. Training users in the new system as well as continuing completion of day to day routine tasks /transactions and a smooth transition was the responsibility of the central administration staff in the Controller's Office, Human Resources, Payroll, Accounting Services, Business Office, and Purchasing department. The implementation allowed only for just-in-time training of campus users and several methods were developed including training sessions.

To assess the effectiveness of the training and communication plan, a survey was developed for all campus users. Of the 109 respondents, 94 rated the effectiveness of the materials presented as very effective/effective, 95 rated the knowledge of the presenters as consistently high/good/fair. Several of the suggestions received were implemented, for example, 'cheat sheets' and helpful hints were provided; power point presentations were made available prior to the 'Tuesdays @ 9' training session enabling users to follow along with the presenter; a Critical Care room was set up for individual training and help. Some of the comments received in the survey are listed below:

- The presenters on Tuesdays have done a very good job and everyone is as helpful as possible at getting answers.
- Thank you to all of the people who have taken time to prepare, present and are positive in the training sessions. Their help is invaluable.
- The presenters' humor and readiness to admit they may not know but will get the answer goes a long way toward helping the process of learning.

A survey of the 2004 graduating students was conducted by UND's Institutional Research Department. Respondents were asked to evaluate the services provided by 25 offices in the UND campus or indicate whether they did not know about the service or knew about but chose not to utilize the service. The results of the respondents who used the service of some departments within Finance & Operations and indicated if they were either "very satisfied" or "satisfied" are tabulated below:

Department	2004 Ranking	Satisfaction Rate	
		2004	2001
Campus Shuttle Bus Service	5 <sup>th</sup>	73.5%	74.8%
Dining Services	9 <sup>th</sup>	64.7%	62.5%
Business Office	10 <sup>th</sup>	63.7%	61.1%
Campus Police	16 <sup>th</sup>	49.1%	36.7%
Housing Office	17 <sup>th</sup>	48.5%	53.5%

Bookstore	19 <sup>th</sup>	40.0%	61.0%
Children's Center	21 <sup>st</sup>	33.3%	40.2%
Traffic Office	24 <sup>th</sup>	22.9%	29.8%

Training sessions are routinely presented by several departments within the Finance & Operations Division through U2. Training evaluations are given for every course presented. Areas covered include instructor presentation, knowledge, resources, etc.

The UND Barnes & Noble bookstore utilized a “secret shopping” service to test the customer service offered by staff, with a total of nine visits during the year. The store averaged 85.8% this year while last year the average was 96.6%. The results are used by management to address training needs for staff to improve the rating. Customer service is very important and deeply ingrained in each of the employees. Some of the comments from the surveys include:

- The sales associate I spoke with was polite and helpful. She also offered me additional assistance.
- The store was neat and organized.
- Everyone I came into contact with greeted me with a smile and offered me assistance.

Dining Services participated in the National Association of College and Universities Food Services (NACUFS) financial benchmarking survey. The department also requested a customized report, comparing UND Dining Services to similar-sized operations.

In fall 2005, the Housing department hired a Chicago based, nationally recognized consulting firm Solomon Cordwell Buenz & Associates Inc., to develop a housing master plan. As part of the information gathering process, the firm conducted a web survey of all UND students to gauge demand for on-campus housing based on student preferences. Critical findings were:

- Majority of students are pleased with existing housing system
- Housing was a critical factor for most students in deciding to attend UND
- Proximity to the campus core and pedestrian accessibility are important to nearly all students
- Price sensitivity is a significant concern to nearly all students
- Students overwhelmingly acknowledge the important role of housing in retention and community building
- Students request increased privacy, more living space, as well as kitchens and internet access in any new housing at UND

The strength of the housing program was evident from the student satisfaction reports. Based on various information gathered, the firm has made recommendations for a 15-year phased approach to campus housing development.

In the spring 2005 the Housing department continued its participation in the ACUHO-I/EBI apartment study. As one of fifty-one schools that participated, this assessment tool provides comparative student feedback in a systematic way across a broad spectrum of University apartment operations. The study provides significant benchmark comparisons on student

perceptions of their apartment experiences allowing for comparisons to select schools, Carnegie Classification groups, and all participating schools. This is the 4<sup>th</sup> year of participation.

A total of 729 surveys were distributed to apartment residents with an 83% response rate.

An exit survey is given to UND apartment residents at their checkout appointment. Resident satisfaction with the apartments is addressed at the time that residents are vacating. During the past year 313 responses were collected. Results continue to show a high level of satisfaction indicating 85% would choose to live in UND apartments if they returned to campus and 80% indicating that they would recommend UND apartments to a friend. One area of significant increase over the past year's results was resident's satisfaction with the helpfulness of their Resident Manager increasing from 78% the previous year to 89% this year.

Similarly an exit report is compiled from the information presented when students checkout of the UND residence halls. From the 2004-05 exit report: 72% were returning to the residence halls (85% last year), 3% of students graduated, 5% withdrew from the university and 9% were transferring schools; 35% of students indicated moving to an apartment.

To assess the adequacy of the University's safety program, Safety and Environmental Health staff looks at incident and near miss trends. A formal incident reporting process has been in place at UND for many years and continues to work effectively. When an employee, student, or visitor is involved in an incident, or near miss incident, an incident report form is completed. When completed, the form provides all of the information relative to the particular incident. This is then forwarded to the area supervisor, who fills out an incident investigation form. The investigation form ensures that any action needing to be taken to rectify the problem is addressed. By reviewing these incident reports and investigations, Safety and Environmental Health determines the types of incidents occurring on campus, and assesses where safety efforts need to be improved or adjusted.

Custodial services are evaluated three times a year by building occupants and the responses are reviewed with the custodial staff. Based on the evaluation responses, the supervisor will encourage the employee to continue their good work practices or a timeframe is established to correct issues.

An annual crime statistics report is published yearly for the University community by UND's Police department. Weekly criminal activity is published in the Dakota Student and crime alerts are posted around campus and distributed by email.

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

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

The Finance and Operations Division staff firmly believes that services provided by the departments build a foundation for a quality instruction by faculty and that the job experience gained by the Division's student employees creates an experiential learning environment where both students and employees benefit.

***Curriculum Quality (overview):***

In order to succeed, students must have the right classroom materials. The Bookstore strives to have the right books and materials available to students at the beginning of the semester. This requires cooperation between the faculty and Bookstore. The need to have book orders in on time for book buyback and for book rush is essential each semester.

Students are frequently required to attend events held at the Chester Fritz Auditorium as part of their academic requirements. These events are used by faculty as an extension of the classroom experiences. Many students also attend events for their own personal enjoyment. The wide variety of events makes them desirable to many students.

ETI makes available courses to UND students when the courses apply to their field of study. If the students and department agree on the course, ETI will offer the students a reduced fee of \$50 per student to offset the cost of the training manual and coffee breaks. The student must be getting academic credit within their department.

Safety and Environmental Health helps to maintain quality laboratory education by maintaining the University's Chemical Hygiene Plan and keeping laboratory practices updated on current regulatory changes.

Learning environment that accentuates the academic mission of the University continued to be a primary goal for Housing. The Learning Community in Johnstone/Fulton Hall is an example of students living and learning together. 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. Honor housing also serves the needs of the Honor Programs by providing an environment where students may choose to live in the same residence hall while participating in Honors.

The Children's Center serves as an important training site for University students. All Early Childhood Education majors utilize the Center for several semesters of their undergraduate education, completing observations and field experiences related to their academic studies. Their internship, or student teaching experience, is completed at the Center, with students majoring in Early Childhood Education student teaching for an entire semester. The Center served 467 students from Early Childhood Education classes during the 2004-05 academic year. Nursing students, the next largest group involved in fieldwork at UCC, presented activities related to health, safety and nutrition to the children at UCC.

***Experiential Learning:***

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. Over 800 student employees make up 48% of the UND workforce during the academic year. 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 drafting staff.

Facilities provided valuable work experience for a variety of academic fields. Computer Science, Information Systems, Electrical Engineering, and Industrial Technology worked with the Building Automation Department designing graphic screens, interfacing building automation controls, organizing data bases, and learning computer network functions. An electronics student from the North Dakota State School of Science worked in the Electronics shop installing fire alarm devices and testing the alarm systems. He also gained experience troubleshooting and repairing defective printed circuit boards on a variety of equipment. Another North Dakota State School of Science student used his knowledge acquired as a first year architectural drafting student to update AutoCAD drawings by organizing layers and details. This student also gathered information from old blueprints and input the information into the computer program. A Mechanical Engineering graduate student worked on mechanical systems designs for the energy conservation project. Students reported these field experiences as valuable unique learning opportunities. These are life skills not experienced in the classroom.

The Housing department is one of the largest student employers on campus providing valuable work experience for more than 200 students in various positions. Marketing and ResNet computer support student employees have gained valuable and relevant work experience and have gone on to positions within their fields.

Safety and Environmental Health has a half-time Graduate Service Assistant position as part of its staff. Safety and Environmental Health also employs many student safety assistants throughout the year. Many of these students who are getting degrees in related fields apply for cooperative education credit for the work they do in Safety and Environmental Health. This also gives students a wonderful opportunity to gain valuable safety experience.

UCC teachers supervised 573 students who were placed at UCC for field experiences. UND students observed and participated in the daily routines of a childcare facility that implements curriculum based on research about how children learn. Six of those 573 students spent an entire semester student teaching at the Children's Center in order to fulfill the requirements needed to complete their Bachelor's degree in Early Childhood Education.

Barnes and Noble has a Bestseller Management Development Training Program for college students who are interested in pursuing a managerial career with Barnes and Noble. The program provides in-store, on-the-job training in everything from merchandising to marketing

as well as customer service and campus outreach. Three UND students were enrolled in the program during FY05. One of the students is now employed at the Barnes & Noble College Division Corporate Office in New Jersey, while another is an Assistant Manager at St Mary's in Winona, Minnesota and the third is a Store Manager at St Mary's Graduate Campus in Minneapolis.

Dining Services continued to provide experiential learning opportunities for the UND Nutrition and Dietetic students. The dining centers served as a preceptor site for the food service portion of the Coordinated Dietetic Program. Eleven students spent 9 shifts and worked along side dining staff learning the basics of large-scale food production. During each rotation, students participated in all aspects of dining services, including food production, management, menu forecasting, and bakery production. Students are required to complete the functions of each position. Dining Services also employed a dietetic student providing involvement in menu development, recipe expansion, and product development. The student management program continued to provide 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. The student managers are involved in the summer recruitment of student staff during Getting Started and develop the annual fall student-training program. Dining Services offered a student internship through NACUFS. The intern received hands-on experience in the kitchens learning the aspects of production, menu development, and food service management. Accounting students are hired in the Dining Services administrative office to complete data entry of accounts payable and accounts receivable.

#### ***Natl Awards/Fellowships:***

Residence hall student leaders attended the MACURH conference in November 2004. At this conference, Curtis Jefferson, a residence hall leader, received the MACURH National Residence Hall Honorary Member of the Year award. UND was selected as the MACURH School of the Year, which is the highest honor an institution's ARH can receive. In addition, for the second year in a row, UND was the recipient of the philanthropy award with their donation of over 120 lbs. of pop tabs. Such regional recognition acknowledges the important role the department plays in promoting student leadership experiences and opportunities.

In February 2005, Curtis Jefferson was honored as the MACURH National Communications Coordinator of the Year for MACURH. Haylee Cripe received the MACURH First Year Experience Award, given to a first year student who has made significant contributions to their campus as a freshman. The award encourages involved first year students to remain active in leadership positions and to continue improving the residence hall environment on campus.

The student marketing team from Residence Services played a large role in designing the winning entry for Old Main Marketplace and the residence hall dining program that each received gold awards from NACUFS, (National Association of College/University Food Service) in the category of retail sale, multiple outlets and residence hall dining program, special event. Old Main Marketplace received the gold award in the national medium sized

schools, retail sales, multiple outlet category and was recognized for successful marketing, brand image, and menu. The UND residence hall dining program received a gold award in the medium sized school, residence hall dining program, special event category and was recognized for inclusion of diversity and student involvement in the event.

***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.***

While UND continues to stay true to its liberal arts tradition, its focus is also on being a leading research institution. Economic development of research entities, entrepreneurial activities, and technology create successful partnerships between the University, the city of Grand Forks, and national organizations. Finance and Operation departments proudly conduct "behind the scenes" activities so that academic researchers are successful. In addition, VPFO departments themselves strive to expand and strengthen their commitment to research.

Facilities' assistance in the grant application by the College of Nursing for a research addition was successful. Facilities will continue support of this project into the design phase.

The \$4.5 million School of Medicine's Neuroscience Research Facility was completed in December. Facilities assisted with the grant applications and oversaw the initial schematics, architectural selection, bid preparations, contract writing, construction, and pay requests. Facilities initiated land leasing for the Bronson Property. New commercial enterprise developed this year includes a mini mall, Suite 49 restaurant, Community Bank, townhome development, and University Station gas/convenience store. On August 24, the Betty Engelstad Arena opened its doors for the volleyball and basketball teams.

Facilities provides the continual support for research activities through the laundry service so the departments have clean, professional lab apparel. Facilities also provides the maintenance on mechanical systems for heating, cooling, and fume hoods which are vital to the research projects. Generators have been placed at critical research areas for back-up electrical supply. Grounds provides the delivery service for the supplies needed to carry out the research. The Building Services staff clean the laboratories on a regular schedule.

New research endeavors such as the Medical School's Molecular Imaging facility and Aerospace'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.

Mailing Services is not directly involved in research but provides services that support departments who do research by delivering proposals on campus and shipping proposals to agencies in a timely manner. Special pickup and delivery schedules are maintained for EERC

and the Medical School to help accommodate the special needs of those departments who are actively involved in research activities. Mailing Services routinely makes special rush deliveries on campus for packages that need to be delivered by 10:30 a.m.

Dining Services continued to emphasize the research and development of vegetarian and vegan selections to the menu. This past year, the department's executive chef researched vegan and vegetarian recipes and modified them for large-scale production. A total of 30 new vegan/vegetarian menu selections were added to the fall, 2005 menu.

Dining Services continued to promote and expand its usage of North Dakota based products. Currently the department utilizes products from Baker Boy, Cloverdale, Sioux Land Buffalo, Dakota Kid, Dakota Mill, Dakota Growers Pasta, J.R. Simplot, Crystal Sugar, Paul's Pinto Beans, Red River Commodities, Cavendish Farms, and Good n' Gracious Gifts. Old Main Marketplace (Dakota Deli) features products from Cloverdale and Baker Boy where all the pork and beef products are processed by Cloverdale and the bread items are supplied by Baker Boy.

Housing supported this action item through the provision of furnished housing units for researchers and visiting scholars and also for Norwegian Air Traffic Controller students, and Norwegian Law students.

The U Card Manager continually researched new developments in card technology and services and participated in meetings for the planning of electronic door access on campus. Door access is heavily dependant upon the use of the card so participation from this area is vital to the success of the program.

ETI adds to economic development by bringing in hundreds of participants into the Grand Forks market and also carrying the University of North Dakota to surrounding states. During FY05, ETI held 85 courses for 1,298 participants from 116 different cities in five different states. ETI also supports many of the campus department such as transportation, duplicating, mailing services, bookstore, and the printing center.

The Ina Mae Rude Center for Innovation was dedicated in October. Facilities support involved the negotiation of the land lease, initial schematic design, architectural selection, bid preparations and construction supervision. Facilities also supports the facility with maintenance and custodial services.

The School of Medicine Family Practice Center in Minot, North Dakota was dedicated in the Spring of 2005. Facilities supported this project in establishing the lease agreements and were agents in overseeing the cost of construction.

Over 64,400 people came to the Chester Fritz Auditorium during FY05 to attend the 74 events. Many attendees come from outside the campus community including the surrounding communities, region and other states and Canada. Over 30 motor coaches brought attendees to the two performances of Daniel O'Donnell in August 2004.

Conference housing services 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 2005. Alumni and Grand Forks residents participated in this program. Levels of participation varied between signing up for courses, visiting family, friends, and travel.

The Office of Human Resources efforts to recruit, retain and develop a qualified staff work force plays directly into the University's commitment to research and creative activity. Involvement in the procurement of research equipment and technology continually grows for the Purchasing staff.

***Natl Awards:***

National recognition for Old Main Marketplace and the residence hall dining program was received from NACUFS, (National Association of College/University Food Service) with the Loyal E. Horton dining awards in the category of retail sale, multiple outlets and residence hall dining program, special event. Old Main Marketplace received the gold award in the national medium sized schools, retail sales, multiple outlet category and was recognized for successful marketing, brand image, and menu. The UND residence hall dining program received a gold award in the medium sized school, residence hall dining program, special event category and was recognized for inclusion of diversity and student involvement in the event. A student team from Residence Services Marketing designed both winning entries.

***Visiting Speakers/Artists:***

The Housing department hosted a one-day workshop through Fred Pryor Seminars on "How to be a Better Communicator" for administrators and staff. This refresher course brought fresh thought to dealing tactfully with customers and providing a higher level of service excellence.

Author signings are held throughout the year. Regional authors are encouraged to come to the store and participate. Special events featuring regional and local authors during the Writers Conference are hosted by the Bookstore. B&N Kids! Story and Craft Hour is a Saturday morning program for parents and children, held once a month during the school year with a book reading and craft activity for the participants and is open to the general public.

***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)***

Several Finance and Operations Division staff provided their expertise to the statewide ConnectND project serving as module leads and subject matter experts. They worked with other NDUS institutions and their leadership and involvement was invaluable in the development and testing of the various PeopleSoft modules. Facilities, Parking Office, and

Housing staff also worked with other NDUS institutions in the selection and implementation process of their respective ancillary software systems.

The Chester Fritz Auditorium serves the region by offering many cultural experiences throughout the year. The Chester Fritz is one of few venues in North Dakota able to provide national touring Broadway Theatre performances. In FY05, the Fritz hosted 26 campus events. In conjunction with the 74 events held at the Fritz in FY05, over 64,400 people came to the campus.

ND Girls' State activities are held each June at UND. Young women, who will be seniors in high school in the fall, come to the campus for this event. Several departments within the Division provide services to this group.

The BRAC (Base Realignment and Closure Commission) hearings were held at the Fritz in June 2005. These hearings are vital to the retention of the Grand Forks AFB, a major economic factor for the city of Grand Forks and the state of North Dakota.

Dining Services continues to expand its use of North Dakota products throughout its operations. Cloverdale and Baker Boy are primary suppliers of products to the Old Main Marketplace. The Dakota Deli was developed featuring the use of products from Cloverdale and Baker Boy.

The Environmental Training Institute serves the state of North Dakota and neighboring states by offering a wide array of environmental and safety compliance educational opportunities. ETI staff held 85 courses and trained 1,278 individuals during the year. In addition to holding classes at the Old Engelstad Arena, courses were also offered in Bismarck, Fargo, Minot, Walhalla, and Williston in ND; Brainerd, East Grand Forks, Minneapolis, Moorhead, Oakdale, Plymouth, Rochester, and St. Cloud in Minnesota; North Sioux City, South Dakota; Denver, Colorado; and Butte, Montana.

Further commercial development in the Bronson property on the north east side of campus and the Innovation Center on the west of campus will provide economic opportunities for investors and several jobs close to campus for the students and community.

The ND Vision Services building is monitored for heat, air conditioning, fire alarms, humidity, and sump pumps by Facilities Communication Center and Building Automation Control. The Facilities Department provides steam heat to a variety of external customers. The customers are listed as follows: several Greek fraternity and sorority houses, EERC, Ralph Engelstad Arena, Altru Hospital, Barnes & Noble Bookstore, Family Practice Center, Human Nutrition Research Center, Lake Agassiz Elementary School, North Dakota Vision Services and the Newman Center. In addition to steam production, the Facilities Department also provides electrical service to a limited number of customers which include the following: Family Practice Center, Barnes & Noble Bookstore, Ralph Engelstad Arena and North Dakota Vision Services. Facilities also provides the maintenance and custodial services for the Ina Mae Rude Center.

Facilities provides the support for many campus cultural events such as setting up tables, chairs, banners, flags, stages and PA systems. The department provides the custodial and electrical services in support of the events. Facilities provided services for the World Junior Hockey Tournament held at the Ralph Engelstad Arena. Grounds staff removed snow and provided refuse services. There were 15 Building Services Technicians reassigned to the arena. The Laundry took care of the team practice uniforms and towel service. The campus shuttle buses were used to transport more than 32,000 during this event. The Barnes and Noble bookstore was open on Christmas Day and New Year's Day to serve the customers attending the event. A special menu was available at the Café and special merchandise was brought in, appealing to hockey fans.

The Community Violence Intervention Center hosts an annual walk-run event each year on campus. The Facilities Recycling Coordinator organized an Earth Day Fair which featured environmental displays from student groups, county agencies, area businesses, and campus departments.

The Ray Richards Golf Course enhances economic development by providing the community with an excellent recreational facility. Recreation is very important to companies and people who are looking to move to a community. The golf course is a host site for the Grand Forks All City Golf Tournament. About 100 local golfers participated in this two day event.

The Office of Human Resources supports the programs and activities of the University to serve the people of North Dakota, the region and the nation by participating in events such as Career Fairs, Job Fairs, commencements, wellness programs, charity drives, and other University or non-University sponsored programs.

Economic development through buying from North Dakota vendors is recognized by Purchasing buyers through discussion with other North Dakota higher education purchasers and with the North Dakota State Purchasing Office and working on a vendor database as emphasized in the implementation of the ConnectND PeopleSoft financial systems are two examples of serving the people of North Dakota.

Safety and Environmental Health has continued its participation with the Local Emergency Planning Committee (LEPC) and the NE Biological Planning Coalition. Safety and Environmental Health has participated in many other groups/meetings to ensure that the University's functions and processes fit well within the communities' plans. Because of their unique expertise, Safety and Environmental Health staff are occasionally asked for advice and consultation for agencies outside of the University.

The University Police Department has agreements with other local emergency response agencies for mutual aid in the community's response to crisis. Officer Brockling provides instruction at the police academy on Cultural Awareness for Law Enforcement.

The development of cultural and educational experiences continued to be a focus throughout

UND's residence hall and apartment communities both for the benefit of residents and due to the diverse nature of the community. Events such as the Children's Pow-Wow allow apartment residents, of all backgrounds, to experience a piece of culture that is very significant to the diversity of this region.

The University Children's Center is proud to have one of the most diverse enrollments in the city. Parents have stated how pleased they were to have their children exposed to greater diversity at UCC than they may encounter in other educational settings in Grand Forks.

***Service Learning Programs:***

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. For the second year in a row, UND residence halls was the recipient of the philanthropy award from MACURH with their donation of over 120 lbs. of pop tabs.

***Public Service Partnerships:***

Housing department staff actively interfaced with professionals in the Grand Forks Housing and Urban Development office and Grand Forks County Social Services offices. The department worked closely with the Grand Forks Fire Department and fire prevention officials. The Apartment Community Center worked with the NDSU Extension Office to provide clinics and programs for apartment residents. Housing continued to support the grant for outreach education and service from the Community Violence Intervention Center by providing office space and administrative support for a community outreach advocate.

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

***Improve Campus Climate (overview):***

The departments within the Division of Finance and Operations provide an array of services to University students, faculty, staff, and the general public. Quality of services is assessed and results are used to improve campus services.

Campus beautification projects continue to be successful. Providing a clean and attractive campus that faculty, staff, and students are proud to be associated with is the mission of Facilities. The department staff are responsible for road and parking lot maintenance, lawn care, landscape design, office moves, event set ups, and snow removal. There were 40,000 flowers and 50 new trees planted on campus. Facilities coordinated compliance with the Storm Water Pollution Prevention Program to protect the community's water source. The energy retrofit projects improved the lighting and mechanical systems for classrooms, offices, libraries, and research labs throughout the campus. Departments are currently involved in planning for a new housing complex, a new multi-level parking garage, and renovations to Squires and Wilkerson dining centers.

The Chester Fritz Auditorium offers a variety of cultural events throughout the year. More than 64,000 people attended the 74 events held at the venue. There were three Broadway Theatre shows, two family shows, and 26 campus events. In August, both the Daniel O'Donnell shows were sold out. By offering cultural events to students at reasonable student prices the Chester Fritz helps improve the climate for living and learning on the UND campus.

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. 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.

The Ray Richards golf course adds to the campus climate by providing students and staff with an excellent golf facility adjacent to the campus. Four tournaments were conducted to give golfers fun events in which to participate.

There were 64 author signings held during FY05 at the UND Barnes & Noble Bookstore. B&N Kids! Story and Craft Hour is held once a month on Saturday mornings during the school year. Book clubs utilize the store for their meetings. The Bookstore was again a sponsor of the Writer's Conference and hosted a "kick-off" event for the conference.

To enhance campus security, Residence Services has hired a community security officer to escort vendors into the residence halls and to provide foot patrol throughout the residential community. The department organized the 13<sup>th</sup> annual Campus Safety/Lighting Tour and have emphasized campus security through this event.

Safety and Environmental Health advocates and provides for safety and security improvements in campus living and workplace areas. The department continued to support the construction and renovation of facilities at UND throughout the past fiscal year. Building and fire code compliance, as well as laboratory safety requirements, are the focal areas for Safety and Environmental Health. The department is working with Facilities to develop building directories that include location of exits and emergency equipment.

Dining Services remodeled the Memorial Union food court space to better reflect the current student dining expectations. In addition to placing 21 snack vending machines on campus, Dining Services placed 3 food vending machines to better serve students in locations not convenient to the dining centers and retail food outlets. 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 were purchased by Vending Services and installed at various locations on campus in FY05.

The Business Office continues to promote ACH (direct deposit) options to students to eliminate student visits to the office to receive their excess financial aid. Students may obtain their accounts receivable transactions and financial aid disbursement data through Campus Connection.

Several methods were used to communicate with the campus community and provide training for the users of the new PeopleSoft system. Small group or one-on-one training was held at Twamley. Large group training was held during the Tuesdays @ 9 sessions in the Memorial Union. Listservs were created and email notifications were sent to contacts in each department. The VPFO hosted a campus appreciation picnic to recognize the extra hours and hard work staff had put in for a successful implementation. The annual Staff Recognition Luncheon was held and more than 700 employees attended with 286 staff receiving certificates representing 4,650 years of service.

The Office of Human Resources is actively involved in an Ex Officio capacity on the Staff Senate. The Staff Senate has contributed to the improvement of campus climate in many positive ways documented in its own Annual Report. Several of the Division staff serve on the Campus Climate Committee and its many subcommittees.

***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):***

Departments within the Finance and Operations Division provide services to support the University's enrollment goals. Service to students is always a priority by all departments.

The Printing Center works closely with Enrollment Services, Housing and other departments to produce materials used for distribution to new and incoming students. All materials produced by the Printing Center portray a pleasing image of the University and support the recruitment and retention efforts.

The Facilities department provides clean and attractive buildings and grounds. The North Dakota University System's biennial student satisfaction survey has listed 'the campus is well maintained' as one of UND's top ten strengths. There were 40,000 flowers and 50 new trees planted during this fiscal year. Progress has been made on providing new campus signage. The department also provides for the special needs of students with accessible furniture, sidewalk ramps, and building accessibility. UND's Police department provides for a safe environment enhancing campus life.

UND's residence halls and apartments provide affordable living in close proximity to classes. The Housing department traditionally houses about 35% of the university enrollment in its 15 residence halls and 800 apartments. Efforts and expenditures this year to improve network access and availability for residence hall students not only supported occupancy but positively

impacted the retention of students. ResNet/Housing's investment and the improvements in the residence hall network included installation of \$100,000 network equipment and the addition of 300 5-port in-room switches which will improve student's ability to access coursework, research and take online classes.

The Housing department maintains close working relations with Enrollment Services and the Admissions office, including hosting two showrooms for prospective students visiting campus and participating in the Getting Started freshman summer registration program.

Dining Services provides well-prepared, nutritious meal and food options at its various dining centers and retail outlets. Dining Services is now also able to serve students in its newly remodeled food court space at the Memorial Union. All meals served through the dining centers totaled 1,002,713 for the year. Although residence hall occupancy was lower during 2004-05, the overall number of meal plans sold to on and off campus patrons was only marginally lower from the previous year by about 217.

To address the needs of a diverse population, Dining Services focused this past year on developing additional vegetarian and vegan menu selections. Beginning with fall semester 2005, every meal will have at least one vegetarian or vegan item on the menu. To better communicate selections, the printed menu and service line signs have been color coded to designate items within categories. Three categories have been developed, green for vegetarian, brown for items containing nuts, and a smiley face for items meeting the department's "Better for U" guidelines. The "Better for U" guidelines are tailored after the American Dietetic Associations heart healthy guidelines. The "Better for U" program was expanded to include campus snack vending. Items fitting into the criteria are labeled, with the "Better for U" criteria listed on the front of the vending machines.

During book rush, the Bookstore's goal is to have books available to the students at the lowest possible price. Having book orders in from faculty on time allowed the Bookstore to buy back textbooks that will be used during the next semester keeping costs to students lower. Over \$1.5 million was given to students during book buyback in FY05. This was a 30% increase over last year.

Transportation department continues to provide a valuable shuttle service on campus. Four routes transported more than 312,000 students in the daytime shuttle, night shuttle, aviation shuttle and the Safe Ride shuttle. The disability support van made 311 trips.

### ***Summer Activities:***

During the summer months, Housing utilizes the residence halls for camps, conferences, and guest housing. Of the 15 residence halls, only five 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 3,967 guests to its overnight residence program (3,225 guests in FY04 and 3,310 guests in FY03). These programs provided 31,269 bed nights, (28,367 last year) an increase of 10.23% over last year.

Ongoing collaboration with athletics and with programs that serve Native American youth continued to be important for successful partnerships related to youth camps. The camp and conference program, partnered with internal campus departments and external organizations in offering youth camps and adult conference housing. The department has provided housing for ND Girls State for 57 of its 59 years, Upward Bound for 38 years, and INMED for 32 years. The department has supported the Summer Institute of Linguistics (SIL) by offering low cost housing for the past 53 years. Such partnerships positively influence campus recruitment and enrollment efforts and facilitated these groups returning each summer and utilizing campus housing and dining.

The Summer Haven program is a life-long learning program, offering retirees/mature learners a unique combination of active living, in an on-campus residential environment, and participating in academic and leisure courses taught by faculty, staff and community experts. The program, endorsed by the Presidents Office and administered by the Housing Office is in its second year and strived to strengthen the relationship between alumni, UND staff and faculty, and the Greater Grand Forks community. Levels of participation varied between signing up for courses, visiting family, friends and travel.

The popularity of the University Children's Center's summer program for school-aged children in grades 1-3 continued to grow. UCC teachers also mentored high-school students in the University's Trio Program - Upward Bound as well as middle school students in the Grand Forks Public Schools' Helping Hands Summer Camp. Experiences at UCC, provided opportunities for these students to learn about the responsibilities of an Early Childhood teacher and experience childcare in a quality setting.

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

The Division continues to improve services with new technology. Implementation of PeopleSoft allows students access to their accounts receivable and financial aid information through the web using Campus Connection. Monthly billings will now be sent via email through Campus Connection to students. The U Card Office converted and issued new identification cards with new EMPL ID numbers for all students, staff, and faculty. Since PeopleSoft system did not include a housing or physical plant administration system, new software was purchased for use at 11 campuses statewide. Housing purchased The Housing Director (THD) for housing assignments and billings. Facilities purchased the FAMIS system to track labor, expenses, purchasing, and billings. These new systems will allow students and departments access to current information through this internet based software. Students in the apartment areas have the opportunity of DSL internet access as well. To interface with the PeopleSoft system, Mailing Services purchased a computer program which produces barcodes for processing mail pieces. The department's barcode is scanned into the accounting system making this a very efficient and accurate system. The Parking and Traffic department also purchased a new parking software system, Power Park. This system features electronic chalking and citations are automatically downloaded which provides more accuracy.

Dining Services expanded its use of Food Pro menu management software system for Old Main Marketplace and snack vending. They also are developing a nutritional labeling program for the dining outlets. Micros cash registers have been installed at all the retail operations to improve the tracking of sales, inventory, and cash control. The credit/debit/gift card module was installed to accept electronic transactions. Four ValuePorts were purchased and installed at Odegard, Walsh, Wilkerson, and Gamble. This will provide convenience to students wishing to place additional money on their debit accounts. Vending and laundry machines also are capable of accepting the U-Card debit transactions.

The Chester Fritz Auditorium installed an upgrade to the electrical system which is compatible with most touring companies. A security system consisting of closed circuit TV, fencing, and access gates is being installed to protect the service complex.

The departments' web pages provide staff and students with on-line services for electronic submittal for duplicating, registering for training, on-line forms, information on campus living environments, housing applications, purchasing, policies, event tickets, and a host of other up-to-date topics.

A computer network authentication system was researched and installed for the residence halls. This system protects 3,500 data ports from virus activity. To address an increasing student dissatisfaction with the speed and access of internet services, new switches for each residence hall were purchased and installed. These upgrades meant faster transmission from rooms to the campus network and an overall improvement in student satisfaction and retention.

***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 Division's staff faced many challenges, changes, and struggles this year to prepare for the PeopleSoft conversion. The staff worked long hours in preparation for the conversion. One challenge of the conversion required the campus to administer a payroll lag of one pay period. To ensure the campus was prepared for the July 1 payroll lag, the offices of Human Resources and Payroll coordinated the data entry and communication for obtaining a pay advance to offset any financial burden employees might experience because of the pay lag. Because there was no "business as usual" all business processes for handling payroll documents and for establishing and maintaining positions were reviewed and changed to accommodate the new PeopleSoft requirements. Once the business processes were developed, then new payroll data and position data forms were developed. This new system affected every department across the campus as each department would need to know how to hire and pay employees in the PeopleSoft system. To accomplish this, several informational meetings were held and correspondence was disseminated throughout the campus. The division coordinated "Tuesdays @ 9" meetings which were attended by all campus employees to cover all topics

and field questions. Twamley Room 100 was set up with computers dedicated to mass data entry and training sessions. This room was also used for “Critical Care” sessions where department users could meet with experts on a one-to-one basis. To recognize the tremendous effort by the entire campus, the Division hosted and coordinated the well-attended ConnectND Appreciation Picnic.

In spite of the disruption of the conversion process, the Division continued providing the campus and surrounding communities with specialized training. Several courses and workshops were conducted by the Environmental Training Institute and the Safety and Environmental Health Office. New employees attend the Human Resources orientation program and receive specific job related training throughout the Division. Professional development is encouraged in the Division. There were more 550 tuition waivers processed for UND employees. Supervisors of the Division attended the eight specialized development training sessions put on by Human Resources.

The division has a large presence on the Staff Senate and Council of State Employees. The two entities work together on staff appreciation events. Kirsten Carolin received the Finance and Operations Employee of the Year Award for her dedication and hard work. The Staff Recognition Luncheon was attended by approximately 700 employees with 286 employees receiving certificates totaling 4,650 years of service. For the third year, Barnes & Noble presented gift certificates to employees recognized for years of service at the luncheon. The Division totaled 4,650 years of service. Meritorious Awards were awarded to Facilities employees Lori Davidson-Bakke, Loretta Gothberg, Ed Koble, and Jerry Stoldorf. The Ken & Toby Baker UND Proud Award was awarded to Peggy Lucke for her dedication to the University. Deb Melby received the ACUHO-I Lois Fariello Award which recognizes outstanding contributions in collegiate conferencing. Deb also received the Friend of TRIO award for support of American Indian students, TRIO, and Upward Bound programs. A team representing Dining Services, the Wilkie Walkers, received the Traveling Kupchella Trophy for traveling the most miles in the Wellness Center Walking Challenge.

The Facilities Department holds an annual awards day where recognition is given to employees for excellence in attendance, safety practices, retirement, workmanship, and environmental stewardship. Dining Services Units continued the traveling trophy, given to service units with the highest sanitation score.

### ***Space/Equipment Status:***

Fiscal Year 2005 ended with 5,248,907 square feet of building space. This was an increase of 14,611 square feet with the addition of the School of Medicine’s Neuroscience Research Facility.

Most units report adequate space with some requests for remodeling to use space more efficiently. The Payroll Office moved to newly remodeled offices. This space will provide the department with the privacy lacking in the former office space. The Vice President’s office, formerly the Payroll space, was also remodeled. The Environmental Training Institute is

working out of the temporary location at the old Englestad Arena. This is adequate space but there is a need for better signage for visitors.

The Memorial Union Food Court renovation was completed in October. This space was transformed into The Old Main Marketplace. The marketplace provides students, faculty, staff, and visitors with franchise concepts and self-branded foods. Equipment purchased for this project included tables, chairs, booths, signs, commercial cooking and refrigeration equipment. Twenty-one new snack vending and three new food vending machines were purchased and placed in academic buildings with high volume student traffic. A new centralized laundry facility was completed in the lower level of Bek Hall.

An increase in plant improvement funding during the last five years assisted the Housing department in meeting short and long term needs. ODNA set up 40 new computers and replaced individual printers with seven shared network printers for member departments. Facilities reports that departments are requesting more space for storage which cannot always be met.