

**University Memorial Center
And
Associated Departments
(Dennis Small Cultural Center, Greek Life, Colorado Creed,
EMS-Campus, and Advisory of various student boards)**

Annual Report

Fiscal Year 2013 – 2014



University of Colorado
Boulder

UNIVERSITY MEMORIAL CENTER

Prepared August 29, 2014

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Executive Director

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UMC Board Chair

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**University Memorial Center
And
Associated Departments
2013 – 2014 Annual Report**

The University Memorial Center (UMC) is the living room of the University of Colorado Boulder. As the best place on campus to grab a bite to eat, meet with classmates and friends, hear music, take care of business, or just relax between classes, approximately 10,500 people visit the UMC every day. Though the building is owned by the University of Colorado Board of Regents, it is funded by students through student fees and operated as a cost center of the University of Colorado Student Government (CUSG). This student involvement keeps the UMC on the cutting edge of student trends and needs. Designated as a multicultural center, the UMC strives to create an atmosphere where diversity is celebrated through food, dance, art, music and the free exchange of ideas.

The UMC is also the State of Colorado's official memorial to those who served and those who died defending our country. We honor those brave Coloradoans with our collection of WWII artifacts as well as memorial plaques listing the fallen service men and women from World War I through the present. During the 2013 Veteran's Day ceremony, which coincided with the 60th anniversary of the UMC, Governor Johnathan Hickenlooper issued a proclamation rededicating the UMC as the official State of Colorado memorial.

This 262,869-square-foot facility houses approximately 85 student groups, several restaurants (university owned and privately owned), meeting rooms and lounges, the CU Book Store, a testing agency, a credit union, seven ATMs, a variety of student service offices, a night club, a games room, and a computer lounge. Approximately 100 full-time staff and 300 student employees and part-time staff keep the UMC running smoothly 117 hours a week. The UMC was the first building on the CU Boulder campus to receive a LEED (Leadership in Energy and Environmental Design) certification from the U.S. Green Building Council and only the second in the State of Colorado to receive the prestigious LEED-EB Silver rating at the time.

As a CUSG cost center, the UMC reports administratively to the Vice Chancellor for Student Affairs through the Sr. Assistant Vice Chancellor and Executive Director of Housing & Dining Services, and is governed by the UMC Joint Board, an extension of CUSG Legislative Council. In cooperation with the Executive Director of the UMC, the Board develops long-range goals and short-term objectives, which provide the operational framework of the UMC in accordance with the Laws of the University of Colorado Board of Regents. The UMC Board reviews, recommends, and approves the allocation of resources and the implementation of services, programs or activities it deems necessary to achieve the goals and objectives of the UMC.

In congruence with its student development mission, the UMC works with 12 student-run boards, committees, and councils: the UMC Board, Program Council, CU GOLD Executive Board, Dennis Small Cultural Center Advisory Committee, Cultural Events Board, Distinguished Speakers Board, Homecoming Committee, Senior Class Council, Panhellenic Council, Multicultural Greeks Council, Inter-Fraternity Council (unaffiliated), and the Colorado Creed.

Although they are separately funded, four additional student and campus programs are presented with the UMC budget because they are part of the UMC's administrative structure: the Dennis Small Cultural Center, the Office of Greek Life, the Colorado Creed¹, and EMS-Campus².

¹ Dennis Small Cultural Center, Greek Life, and the Colorado Creed are funded by VCSA general funds and gifts.

MISSION STATEMENTS

UMC Mission Statement

The University Memorial Center (UMC) is CU's student union and a living memorial honoring the service and sacrifice of Colorado veterans. As the heart of campus we support academic success by providing opportunities for student involvement, leadership development, and entertainment in a welcoming and inclusive environment. We value diversity, sustainability, engaging with the community, and quality facilities and services as an auxiliary department and in collaboration with CU Student Government and the Division of Student Affairs.

Program Council Mission Statement

The University of Colorado Program Council is a student-run organization that provides affordable, high quality, face-rocking entertainment and professional event support for the Boulder campus community. Through scheduling, facilitating, and producing events, Program Council offers educational opportunities for students to gain experience and insight into the entertainment industry.

CU NightRide Mission Statement

CU NightRide is a student-operated program dedicated to meeting the safety needs of CU students, faculty, and staff by providing night-time transportation to support a safe academic and socially responsible environment both on campus and in the community.

Office of Greek Life Mission Statement

The Greek system at the University of Colorado Boulder has a rich history. The Greek community provides students with opportunities to develop leadership skills, to participate in community service, and to enrich the academic experience, and it acts as an avenue to create lasting friendships. The University of Colorado Boulder Greek system is governed by two councils: the Panhellenic Executive Council and the Multicultural Greek Council.

Colorado Creed Mission Statement

Foster the values of the Colorado Creed in our community.
Provide examples of how to live the Colorado Creed.
Create opportunities for people to engage in living the Colorado Creed.
Promote the values of the Colorado Creed to others.

UMC LEADERSHIP

Executive Management Team (EMT)

- Carlos García, M.A., CASP, Executive Director
- Jimmie A. Baker, Associate Director for Operations & Services
- Andrea J. Zelinko, M.S., Assistant Director for Administration
- Peggy L. Tucker-Ortega, B.A., Assistant Director for Business & Finance
- Robin A. Margolin, M.A., Food Service Director
- Kristen E. Salo, M.Ed., Director of Student Involvement, Activities & Leadership Development
- Roxane S. Ruggles, B.A., Assistant Director for Events Planning
- Laura D. Koch, Assistant to the Director (AA-III)

Managers Advisory Group (MAG)

- Jena R. Lougee, B.S., Associate Food Service Director for Catering Operations (FSM-II)
- Hector Olivas, Assistant Food Service Director for Retail Operations (FSM-II)

² EMS-Campus is funded by VCA general funds and temporary funds.

- Dean L. Couchey, A.A., Assistant Food Service Director for Culinary/Executive Chef (FSM-II)
- Pamela A. Henderek, M.B.A., Marketing Manager (GP-III)
- Sean C. Pease, B.S., IT/Network Services Manager (IT Program Mngr.)
- André J. Adams, B.A., Connection Manager (Business Prof.)
- Sue K. Dangel, Evening & Weekend Manager (GP-II)
- Marino T. Lerma, Operations Manager (Cust-IV)
- Stephanie P. Baldwin, M.S., Greek Life & Student Leadership Programs Coord. (Prog. Mngr.)
- Colin P. Spaulding, M.S., Student Activities & Special Events Coordinator (Stud. Svcs. Prof.)
- Kimberly A. Kruchen, B.A., Student Involvement Coordinator (Stud. Svcs. Prof.)
- Erin M. Dewese, M.Ed., Cultural Student Programs Coordinator (Stud. Svcs. Prof.)
- Glenda M. Schofield, B.A., Accounting Manager (Finance/Accounting Prog. Mngr.)
- Lori Eggers, B.S.B.A., Senior Events Planner (Hospitality Prof.)
- Matthew D. Califano, B.A., Senior Events Planner (Hospitality Prof.)
- Amanda J. Taylor, B.A., EMS Campus Coordinator (Business Prof.)
- Stephen P. Van Zandt, A.A., Set-Up Supervisor (GL-III)

Student Leaders

- Tyler Romero, UMC Board Chair
- Marco Dorado, CUSG Student Body President for External Affairs
- Jared Quin Gray, Cultural Events Board Chair
- Kelsey Berlinberg, Distinguished Speakers Board Chair
- Stefan Hock, Homecoming Committee Chair
- Erica Rozbruch, Senior Class Council President
- Danielle Dorr, Panhellenic Council President
- Kevin Nguyen, Multicultural Greek Council Co-Chair – Fraternities
- America Ramirez, Multicultural Greek Council Co-Chair – Sororities

Graduate Assistants

- Luisa Rodriguez, BA, BME, Graduate Assistant – Training & Assessment Coord. II (SA-VI)
- Paul McDivitt, BA, Graduate Assistant – Retail Marketing Coordinator (SA-VI)
- Annia Quiroz, BA, Graduate Assistant – Social Media Coordinator (SA-VI)
- Andrea Jackson, B.A., Graduate Assistant – DSCC Assistant Coordinator (SA-VI)
- Ashley Gleaves, B.S., Graduate Assistant – Activities & Special Events Asst. Coord. (SA-V)
- Kelli Hagan, B.A., Graduate Assistant – Activities & Special Events Asst. Coord. (SA-V)
- Virginia Hornblower, Graduate Assistant – Greek Life Coord. (SA-V)

Student Managers

- Kelsey Gonzalez, Program Council Director (SA-V)
- Shane Hedges, CU NightRide Director (SA-V)
- Katherine Snyder, CU GOLD – Coordinator (SA-IV)
- Elizabeth Cummings, Security Chief (SA-IV)
- Matthew Laughlin, Reception Desk Manger (SA-IV)
- Hailey Bohannon, EP&C Supervisor (SA-IV)
- Emily Burley, Set-up Crew Supervisor (SA-IV)
- James Halterman, A/V Student Manager (SA-IV)
- Sierra Kohlruss, Connection Sr. Student Manager (SA-V)
- Kari Boylan, Food Service Retail Student Manager (SA-V)
- Leslie Fowler, Food Service Retail Student Manager (SA-V)
- Shelby Kardel, Food Service Retail Student Manager (SA-V)
- Miriah Lewis, Food Service Retail Student Manager (SA-V)
- Hayden Taylor, Catering Student Manager (SA-IV)
- Kelly Masterson Newman, Catering Student Manager (SA-IV)

- Sai Xiong, Catering Student Manager (SA-IV)
- Martika Le, Catering Student Manager (SA-IV)
- Shalana Gray, Catering Student Manager (SA-IV)
- Anne Gostling, Catering Student Manager (SA-IV)

UMC PROGRAMS & SIGNIFICANT ACCOMPLISHMENTS FOR FY2013-2014

UMC Board

Board Chair: Tyler Romero

Incoming Board Chair: Joseph Soto

Staff Advisor: Carlos García

The UMC Board is the governing board for the UMC and its associated departments. It provides oversight and guidance regarding UMC policies, space utilization, programs and services, and use of financial resources. It is composed of 8 voting students and 4 voting faculty and staff members, plus several non-voting ex-officio students and UMC staff. The Board typically meets the 2nd and 4th Tuesday of the month.

- Issued four \$1,000 James E. Schafer and ten \$1,000 UMC Director's Leadership Scholarships totaling \$14,000.
- Assigned 60 student group offices in the UMC.
- Held fifth annual UMC Board retreat in the fall.
- Voted to extend contracts for Subway, Dominos, and Celestial Seasonings.
- Voted to convert two current gender based restrooms to multi-stalled gender neutral/inclusive restrooms.
- Reviewed finishes for Glenn Miller Ballroom renovation.
- Voted to add Wells Fargo and Chase Bank ATMs.
- Reviewed and revised UMC By-Laws.
- Filled all student voting vacancies and one faculty/staff vacancy.

Administration

Department Head: Carlos García

Department Manager: Andrea J. Zelinko

Graduate Assistants: Luisa Rodriguez

The UMC administration manages the UMC facilities, programs and services, and is funded through student fees and excess revenues from UMC auxiliary operations. It provides overall direction and support for all of its operations and conducts assessments. Support units under this area include Assessment, Staff Development, and Training. The UMC and associated departments are an \$11.7 million dollar a year operation with approximately 100 staff employees, 5 Graduate Assistants, and 300 student employees.

- Offered ten New Student Employee Orientations, including two Saturday sessions, for 234 students, and seven leadership trainings for Student Assistants III and above for 80 students.
- Updated Diversity Training guidelines including identifying more campus opportunities and strengthening the sign off form to provide more guiding questions for supervisors. Added a second training requirement for staff to build continuity in learning and discussion in this area.
- Held two "Shots Fired" trainings for staff, with one in English and one in Spanish, and 48 staff attended.
- Supported staff attendance at off-campus conferences and seminars when fiscally possible.
- Supported staff attendance at on-campus skill-building trainings.

- Facilitated completion of Real Colors for new MAG staff and planning for completion of Strengths.
- Assessment efforts:
 - Completed UMC Five Year Plan, shared with staff, and rolled out spreadsheet for planning and tracking of progress.
 - Completed job descriptions for all student staff positions using template.
 - Held focus group to further assess Student Leader Trainings. Results will be used to identify topics and format of these trainings in FY15.
 - Completed the Administrative Prioritization Review and received an overall rating of 4.5 out of 5 and placed top in Category 2: Consider for Enhancement (out of five categories with Category 1 being the highest).
 - Conducted the biannual UMC Satisfaction Survey and received responses from 394 respondents (67% students, 30% staff, and 3% faculty).
- Special Projects:
 - Secured funding for Glenn Miller Ballroom Renovation project including UMC funds, SOR funds, campus funds, and a small campus loan. Renovation began as scheduled on May 19, 2014 with architect OZ Architecture and construction contractor PCL Construction Services.
 - Hosted the Pac12 Student Union Directors annual meeting with 15 attendees representing 10 campuses.
 - Held 60th Anniversary celebration of UMC, including daily coffee and popcorn discounts, decade-themed Tabor specials, roller skating in the ballroom, and a birthday celebration in the ballroom with alumni, former staff, and current students and staff. Former UMC Director James Schafer attended as well.
- Diversity and Social Justice:
 - UMC staff were required to attend at least two diversity/social justice training and students were required to attend at least one.
 - The EDGE Team was transformed to the UMC Training and Development Committee and continued to serve as the UMC's diversity and social justice committee helping create training programs for UMC staff and other building tenants.
 - Over 50 training opportunities were offered by to UMC staff and student employees. Sessions offered by other entities (i.e. CWA and Diversity Summit) also were identified as options to fulfill the diversity training requirement.

Business Office

Department Head: Peggy L. Tucker-Ortega

Department Manager: Glenda M. Schofield

The UMC business office provides business, cash handling, and accounting support for all UMC operations. It is also responsible for monitoring all UMC budgets, financial transactions, preparing monthly financial reports, enforcing campus accounting regulations and business practices, and overseeing the Human Resources and Payroll department.

- Several Business Office staff participated in CPE4CPA continuing education.
- Audit of petty cash and change fund was successful with seven positive comments regarding strong internal controls and, no recommendations or negative comments.
- Worked with PC on invoicing and, no new accounts submitted to CCS.
- Successful Budget cycle with three enhancements funded. Hourly increases \$42,632, programing money for Student Involvement \$12,790, and additional capital money \$282,437. Self-funded A/V manager also approved \$23,198.

Marketing

Department Head: Andrea J. Zelinko

Department Manager: Pamela A. Henderek

Graduate Assistants: Paul McDivitt & Annia Quiroz

The UMC marketing department provides strategic marketing, creative graphic design, and web communications to promote awareness of the UMC's mission and use of the UMC's programs, facilities, and services. Student staff involvement ensures that UMC Marketing's efforts stay student-focused and encourage reciprocal learning.

- Fulfilled FS and Connection goals to transition to digital menu boards (included hardware research, purchases, design, implementation, and trainings), resulting in long-term hardware cost savings, the ability to update items and prices as desired, and employ various promotional strategies.
- Successfully moved UMC website to new platform and URL www.colorado.edu/umc using the CU Web Express template, by deadline resulting in \$2,700 future annual savings for web hosting and maintenance.
- Brought in \$5,300 in revenues from CU ads on the UMC digital signs, on par with FY13.
- Implemented the "Be Boulder." brand per CU guidelines with all UMC programs. Created compliant brand "quick guides" for the UMC and its clients' programs and events.
- Ran a 2-week spring Food Service campaign/contest with all the food vendors, adding 636 new email subscribers for the UMC weekly newsletter, and email addresses for the vendor partners to use in their own promotions. The UMC weekly newsletter is emailed to 4,600 valid subscribed email addresses.
- Transitioned to Constant Contact for the UMC's e-newsletter, providing automatic database management (labor savings), email address verification, and open statistics (necessary for improving strategies to reach goals). UMC's newsletters garnered an average 19% open rate. For benchmarking, this beginning compares favorably to industry standards of 20% for non-profit education, 19% for restaurants, and 18% for retail.
- Continued to create in-house marketing materials at significant cost savings to UMC clients.
- UMC website analytics show 96,100 unique visitors (up 5.2% from FY13).
- Increased our social media presence with increases in fans and followers on
 - UMC Facebook: 1,580 Likes (up 358)
 - Twitter: 1,942 Followers (up 502)
 - Connection Facebook: 420 Likes (up 45%: 191)The UMC Facebook ranks at 29th in number of Likes out of 166 listed CU Facebook sites compiled by University Communications, including CU main, athletic and college sites.
- Per CAS, drafted UMC General Marketing Plan – to be continued and followed up with Connection and FS plans.

Information Technology & Network Services

Department Head: Andrea J. Zelinko

Department Manager: Sean C. Pease

The UMC manages its own in-house information technology and network service needs. It maintains the food services management system (Eatec), meeting room reservation system (EMS), payroll time-keeping management system (Kronos), a Consolidating Cash Register System, Food Service Point-of-Sale system (Micros), Auth.net credit card reader system, building security cameras, and "people counters" at entrance doors. UMC IT also provides a variety of other support programs necessary for the operation of the UMC's 100+ desktop computers including PC repair and maintenance.

- Actively monitored IT infrastructure during the September flooding and shut down non-essential operating services to optimize uptime in case of lost power for an extended period of time.

- Upgraded the Micros operating system while working with Food Service and Micros to create new point of sales interfaces for external sales (coffee cart at Folsom Field and Coors Event Center, Macky concessions, Colorado Shakespeare Festival, and other events as requested).
- Upgraded Food Service point of sale systems to include the use of Micros tablets to process and track sales at the Colorado Shakespeare Festival.
- Purchased and rolled out a network attached storage (NAS) solution for Program Council's files and back up.
- Worked with Program Council to compress and clean their data files. Compressed their video files reducing the file size from 660 GB to less than 40 GB. Eliminated files missing permission documentation.
- Worked with UMC Marketing on the following projects:
 - Implement interactive touch kiosks on 1st and 2nd floor (problem-solving software glitches, infrared sensors, and equipment issues with FourWinds). Also assisted with installation (power and network lines).
 - Connection digital menus (power and network lines).
 - Emergency message testing (coordinating communication with UComm on what messages deployed on signs in the UMC).
 - Setup digital menus and displays: three in Baby Doe's, five in Alferd Packer Grill, and two in The Connection.
- Performed the PCI compliance Self-Assessment Questionnaires for: Baby Doe's, Catering, External Catering, The Connection, and Alferd Packer Grill systems. All questionnaires were successfully accepted at the first submittal and with no follow up. Continue to monitor PCI compliance with all new credit card transaction interests.
- Retired and securely erased the old ICVerify credit card server system which became antiquated and not PCI compliant.
- Went through the CU System's Lifecycle Supportability Assessment of IT services and received positive feedback about our ranking, participation, and input we provided to improve the process.
- Supported and collaborated with UMC Operations to add to and upgrade the UMC's security cameras and system.
- The campus ITSO (IT Security Office) plans to use or adapt UMC IT Incident Report format for their use.

CU NightRide

Department Head: Andrea J. Zelinko

Department Manager: Shane Hedges

Incoming Department Manager: Lindsey Cook

CU NightRide is a free and safe evening transportation service available to the CU community, providing rides to and from anywhere on campus and within the Boulder city limits. This is a fully student-run operation, funded through student fees and the Vice Chancellor for Student Affairs' general fund. CU NightRide operates 6 vehicles (including two hybrids and one energy efficient vehicle) and in a given year CU NightRide provides approximately 40,000 rides to the CU community.

- CU NightRide operated 6 vehicles this year (two hybrid vehicles and one high-efficiency vehicle).
- Dodge Caravan was replaced due to age with a more fuel efficient E-85 2012 Dodge Caravan.
- During FY 2013-14, NightRide provided 26,940 rides to 43,106 riders. NightRide averaged 159.16 ride requests a day, an increase of 4 per day.
- The program's turndown rate (clients who requested a ride but either cancelled or could not be accommodated) was 8%.
- The average wait time for a solo ride request remained at 20 minutes, one minute less than last fiscal year.

- The vast majority of NightRide users (65%) are either single or double riders and the majority of users (70%) of the program are female.
- Purchased a seventh vehicle for the fleet and chose a van to be able to accommodate large groups as well as single and double riders.

Food Service

Department Head: Robin Margolin

Department Managers: Hector Olivas, Jena R. Lougee, & Dean L. Couchey

Student Managers: Various

The UMC Food Service consists of a combination of self-operated and franchised food outlets and private food operators. The UMC Food Service is an approximately \$4 million operation and provides products and services through the following restaurants and operations:

- **Retail Operations - Alferd Packer Grill** consisting of the Slumgullion Pass (grill and breakfast items), Al's Lodge (Panini), Al's Greens (salad bar), the Tabor (home-style cuisine), El Canibal (Mexican specialties), fresh made soups and chili, fountain beverages, and Grab-n-Go; and **Baby Doe's** Coffee and Bakery (coffee, pastries, bottled beverages, and Grab-n-Go)
- **UMC Catering Operations:** staffed events and deliveries
- **Franchise and Private Operations:** Subway, Panda Express, Domino's Pizza, Celestial Seasonings, Cold Stone Creamery and Jamba Juice
- **Food Truck program on campus**
- **Colorado Shakespeare Festival and Mackey Auditorium Concessions**
- UMC Catering serviced 4,187 events (474 staffed events, 3,713 deliveries, and miscellaneous caterings), a 5% increase from last year.
- Catering sales increased by 2.3% to \$1,812,146 and served 293,931 customers.
- The Alferd Packer Restaurant & Grill served 478,290 customers grossing \$2,122,344, a .7% decrease in customers and a 6% increase in sales from last year.
- Generated \$72,987 in alcohol sales (new H&R license), \$70,252 more than last fiscal year), 26 times more than last year.
- Total Cost of Goods sold remained the same at 30.8%.
- Labor cost increased from 46.8% to 48.1%.
- Other expenses increased \$44,533, but a successful food operation still netted \$66,070 (Food Service was not required to contribute to loan debt payment this fiscal year).
- UMC Catering continued to offer "Zero Waste" events for all student fee funded food functions and worked with CUSG to create a sustainable dining options bill in April which requires the use of non-disposable table ware in UMC and CUSG cost center events.
- Hosted and taught cooking classes in collaboration with other departments, including in the UMC Student Involvement Office.
- UMC Catering provided a dining experience for 15 cultural events, producing authentic dishes submitted by students from 35 different countries.
- UMC Catering provided dining experiences for 45 cultural events, producing authentic items from 29 different countries.
- Collaborated with Housing & Dining Services, the Athletic Department and other departments via the Sustainable Action Team (SAT) to set campus-wide sustainability goals including strategies for waste diversion.
- Collaborated with Housing & Dining Services to create a more customer friendly experience for events and catering services.
- The fifth full operating year of Campus Cash in UMC Food Service self-operated retail areas yielded \$121,408, a 3.2% decrease over last fiscal year.
- The average food retail check increased from \$4.71 to \$4.42.
- Sold \$40,787 in gift cards.

- Continued providing metabolic meals for UCHSC General Clinical Research.
- Continued to be the official food service provider for concessions and catering for the *Colorado Shakespeare Festival* and Macky Auditorium generating \$56,532 in concessions sales, serving 61,662 customers at 142 events.

Connection Games Room

Department Head: Jimmie A. Baker

Department Manager: André J. Adams

Student Manager: Sierra Kohlruss

The UMC Connection games room operates on a \$333,347 budget and consists of the following services:

- Arcade (Video Games and Pinball)
- Billiards (Pool)
- Bowling
- Concessions & Vending
- Summer Camps & Parties
- Miscellaneous student group event ticket sales
- The Connection grossed \$359,703 (\$26,356 more than last year, but ended the year with a \$3,001 negative net income (\$19,817 less than last fiscal year).
- Majority of gross revenue increase was in beer sales due to change to H&R license (\$30,383 increase in beer sales over last year, 92.2% increase).
- Connection hosted 167,965 customers during the fiscal year, a 12.5% increase from last year.

Events Planning & Catering Office (UMC Operations)

Department Head: Roxane S. Ruggles

Department Managers: Lori Eggers, Matthew D. Califano & Stephen P. Van Zandt

Student Manager: Hailey Bohannon & Emily Burley

The UMC manages its own facility reservation functions and catering sales office, as well as scheduling many of the university's non-academic facilities and functions. It is funded through student fees and excess revenues from UMC auxiliary operations. The UMC has 22 meeting rooms plus various other reservable areas. In a given year it schedules approximately 13,300 events in the UMC and 11,600 throughout campus. The UMC performs its own meeting room and equipment set-ups.

- UMC Scheduling handled 15,173 reservations this past year for the UMC, a 13.7% increase from last year.
- UMC Non-Academic Scheduling handled 13,697 reservations this past year for other campus facilities, a 17.5% increase over last year.
- The most requested room in the UMC was room 353 (688 reservations) and outside of the UMC it was Hellems 252 (255 reservations).
- The most reserved outdoor space was Hellems Lawn with 120 reservations.
- Set-up crew setup and took down 176,244 chairs (an average of 503 chairs daily).

EMS - Campus (UMC Operations)

Department Head: Jimmie A. Baker

Department Managers: Roxane S. Ruggles

Coordinator: Amanda J. Taylor

The UMC administers the campus-wide Events Management System – Campus conversion project. This project incorporates the usage of EMS software by Dean Evans & Associates for facilities that reserve spaces that accommodate 200 or more people as well as all outdoor reservable spaces.

- EP&C is now administering the EMS-Campus initiative which will have all campus venues that accommodate 200 or more and all outdoor spaces utilizing a central event management system.

UMC Operations (Facilities Management)

Department Head: Jimmie A. Baker

Department Managers: Marino T. Lerma & Sue K. Dangel

The UMC manages its own facilities, is generally self-reliant, and is funded through student fees and excess revenues from UMC auxiliary operations. Through its in-house custodial and maintenance staff, the UMC is able to accommodate the majority of its needs including custodial, building maintenance, and building security.

- Operations budget finished the year \$169,544 under budget.
- Custodial/Housekeeping staff continues to do a good job keeping the building well-maintained.
- Building improvement projects included:
 - Replaced 80 quart mixer in Production Kitchen
 - Recoated the 425 balcony
 - Installed smoker for Production Kitchen
 - Purchased furniture for the 5th floor terrace
 - Upgraded AV systems in 245, 247, Executive Director's Conference room and purchased 2 Data projectors (AV upgrades)
 - Completed Gender Neutral Restroom feasibility study and identified location and existing restroom to convert
 - Completed build out for Cold Stone Creamery store and Panda Express
 - Completed remodel of CUSG Office, UMC 125, (adding 2 new offices)
 - Completed Food Service Dock ramp and handrail repair
 - Replaced Food Service Dock door and repair concrete block wall
 - Removed north beverage island and cabinets and created new grab-and-go area in Alferd Packer Grill
 - Re-commissioned SF 5 (including cleaning coils, replacing points, balancing and replacing controllers)
 - Re-commissioned SF 6 (including cleaning coils, replacing points, balancing and replacing controllers)
 - Transformed Computer Lab into a computer lounge including replacing furniture, installing new carpeting and painting the area
 - Replaced the carpeting in the Grill Kitchen Managers Office
 - Replaced the flooring and painted kitchen walk-in coolers 180D and 180 E
- Completed the following energy efficiency projects:
 - Replaced the fluorescent lights in the East & North Dining Room to LED light fixtures
 - Replaced the fluorescent lights in the East end of the second floor to LED light fixtures
 - Replace the fluorescent lights in the E-Center to LED light fixtures
 - Replaced the motors on RF 10, RTU-1 EF, RTU- 1 SF, SF – 5, and SF 6 to high efficiency/energy savings motors
- Building-related revenue was the highest in history at \$1,170,587.
- During the fiscal year 2,252,568 people visited the UMC, a 43,283 (2%) increase from last year.

Reception Desk/Information Center (UMC Operations)

Department Head: Jimmie A. Baker

Department Manager: Sue K. Dangel

Student Manager: Matthew Laughlin

The UMC operates a Reception Desk and Information Center, funded through student fees, excess revenues from UMC auxiliary operations, and a small General Fund subsidy. Through this service, it assists UMC patrons as well as the University community in locating on-campus programs and services. It also serves as the cash box dispensing location for Loggia vendors as well as other student organization cash box needs. The Reception Desk also manages the student computer laptop check out program and

averages 13,800 laptop checkouts per year. The UMC's lost and found operation and key checkout system is managed at the Reception Desk.

- Handled over 174,443 inquiries this past year.
- The popular and successful computer laptop check-out service with 30 laptops yielded a total of 11,834 checkouts (an average of 47 times daily during the school week), a 15% decrease in usage from last year.

Student Involvement, Activities & Leadership Development Office

Department Head: Kristen E. Salo

Department Managers: Colin P. Spaulding, Erin M. Dewese, Kimberly A. Kruchen, & Stephanie P. Baldwin

Graduate Assistant: Ashley Gleaves & Kelli Hagan

The UMC Student Involvement, Activities, & Leadership Development Office (SIALD) provides overall direction and support for Program Council, Dennis Small Cultural Center, the CU GOLD Student Leadership Program, and the Office of Greek Life. This office also supports student groups in the UMC in producing their own events as well as provides an advisory relationship with the Cultural Events Board, the Distinguished Speakers Board, Homecoming Committee, and Senior Class Council. The SIALD office coordinates signature programs including Midnight Breakfast, UMC Welcome Fest, I ♥ Mondays, UMC Intermission evening programs, Student Involvement Fair, and Late Night programming. The SIALD office is the UMC's center for student development and student leadership activities as well as for UMC diversity training.

- UMC Late Night Programs, funded primarily by the office of the VCSA, sponsored *Battle of the Bands* and *Poetry Slam*, attracting 600 students.
- I Love Monday's afternoon entertainment events attracted approximately 1,200 students during its 27 programs.
- Midnight Breakfast served 915 students in December, a *Hobbit* themed event. This program was a Zero Waste event and included prizes that were donated, a wandering magician, poker tournament, and free bowling and billiards for students. The May Midnight Breakfast, a *Masquerade* themed event, served an additional 900 students and was also a Zero Waste event. It also included free bowling and billiards for students, and was staffed by about 25 volunteers from across campus including members of the Chancellor's cabinet.
- Veteran's Day attracted 250 people to the annual ceremony featuring Michael Dakduk, Executive Director of the Student Veterans of America. Seven additional names of Coloradans who died in Operation Enduring Freedom were added to the memorial plaques. A display of military artifacts and a poster of the new USS *Colorado* Submarine were displayed in the UMC Gallery. The UMC was re-dedicated by Governor Johnathan Hickenlooper as the official State of Colorado Memorial.
- Hosted ACUI Poetry Slam program with approximately 50 colleges and universities attending.
- The fall Student Involvement Fair, with free food and entertainment, had 106 student groups participating with over 1,200 students attending to discover ways to get involved on campus. The spring Student Involvement Fair had 89 student groups with 800 students attending.
- UMC WelcomeFest was attended by 4,163 (or 73%) of the incoming freshman class and sponsored fun activities: meeting Ralphie, Giant Jenga, henna tattoos, terra cotta pot painting, stargazing and astronomy sessions, Salsa dance lessons, ladder golf, cornhole, tricycle races, and a concert in Club 156. Bowling, billiards and a Texas Hold'em Poker tournament were provided by the Connection. Poster sales occurred in the atrium and performances by student capalla groups, break dancing groups and improv shows took place in the North Dining Room. Food was provided throughout the building. Inflatable activities took place in the Ballroom and UMC 235, and a painting activity took place in the UMC Gallery. The Aspen Rooms again served as the location for the RA lounge. PC showed a film in Chem 140.

- UMC Intermission featured 7 events on the 1st Thursday of the month, attracting 245 students for the fall and spring semester.
- The Director for Student Involvement, Activities & Leadership Development and the Program Coordinators played an integral part in the success of the CEB, DSB, Senior Class Council, Homecoming Committee, PC, and Panhellenic Council programs previously mentioned by serving as staff advisors.

CU GOLD Student Leadership Program

Department Head: Kristen E. Salo

Department Manager: Stephanie P. Baldwin

Student Coordinator: Katherine Snyder

Incoming Student Coordinator: Lauren Elder

The CU GOLD Student Leadership Program is an open non-academic program that provides leadership training to CU students. It offers a variety of informal educational sessions throughout the year such as Workshops in a Box and the annual Leadership Conference. It also offers a more formal structured intensive Core Leadership Program (CLP) and an advanced Applied Leadership Program (ALP). CLP is a semester long program open to all CU students on a first-come-first-serve basis, and ALP is open to students who have completed CLP and want a place to practice what they have learned.

- CU GOLD served 426 students this year and sponsored 13 workshops and programs.
- Four Core Leadership Programs (CLP) were conducted with 89 students enrolling for both the fall and spring semester-long intensive leadership training program. The program received very high marks by all students participating in CLP.
- The Applied Leadership Program (ALP) provides a next step program for students who have completed the CLP program and are interested in further leadership development. Eleven students were involved in ALP.
- The CU GOLD Executive Board, composed of students, is an integral part of the program planning process and the program's success.
- CU GOLD was successful in receiving funding from both CUSG and the CU Book Store for FY 2013.
- Workshop in a Box presentations were sponsored on the following topics: *Leadership Development, Event Planning 101, Values, Time Management, Team Building, Running Effective Meetings, and Go FISH!*.
- The fifth annual State Leadership Conference was once again coordinated by the CU GOLD student staff with 64 students attending (CU & non-CU students).
- Sixth annual Student Leadership Recognition Awards program attracted 180 attendees and bestowed the following awards to students and staff: *Rising Star, Outstanding Student Voice, Lasting Legacy, Outstanding Student Organization, Supportive Staff Member, Honor Code Integrity, Best Cultural Event, Student Organization of the Year, and DSCC Ripple Award*. CU GOLD once again collaborated with the Colorado Creed for this ceremony and allowed the Creed to present annual awards: *Contribute, Act, Respect, Leigh Wyman Family, and the Stumpie* awards

Dennis Small Cultural Center

Department Head: Kristen E. Salo

Department Manager: Erin M. Dewese

Graduate Assistant: Andrea Jacobson

The UMC manages the Dennis Small Cultural Center and its general fund budget. The Center provides a safe and inviting space for underrepresented students as well as a venue for cultural programming. The DSCC provides self-initiated programming as well as funding for student groups' cultural events and programs.

- DSCC sponsored 53 cultural programs and many collaborations with other departments, attracting over 1,150 participants.
- Programs included *14 Rooted programs (e.g. Hispanic Heritage Month, Immigration Rights, Power of Words Series)*, *28 Branch Out (e.g. cooking and dance classes, ITP performances and cultural film screenings)*, *2 Fun Before Finals (e.g. painting workshop, yoga, stress free crafts)*, *(Re) Vision Art Space (e.g. Hispanic Heritage Month, Immigration, Black History Month, & Women's History Month)*, and *Face to Face*.

Office of Greek Life

Department Head: Kristen E. Salo

Department Manager: Stephanie P. Baldwin

Panhellenic Council President: Danielle Dorr

Multicultural Greek Council Co-Chairs: Kevin Ngugen & America Ramirez

Graduate Assistant: Virginia Hornblower

The purpose of the Office of Greek Life is to provide support to the Greek community including Panhellenic sororities and Multicultural Greek Council fraternities and sororities and ensure that Greek Life students have the opportunity to develop leadership skills, participate in community service, enrich their academic experience, and create lasting friendships.

- The Office provided support to 9 Panhellenic sororities, 2 Special Interest Associated Panhellenic sororities and Multicultural Greek Council sororities and fraternities.
- IFC fraternities are still unaffiliated with the University, but the UMC Executive Director maintains a liaison relationship with IFC and their Greek Advocate.
- Coalition for Responsible Community meetings are held monthly during the fall and spring semester to coordinate women and men's Greek life activities with the City of Boulder public safety entities.
- Several Panhellenic events were sponsored on campus including: two Dance Marathons, Greek Awards, Greek Week, and various sorority philanthropies.
- Panhellenic recruitment had 1,054 women registering and 751 accepting bids.
- Panhellenic Council chose to support the Circle of Sisterhood Foundation with recruitment registration funds.
- MGC groups sponsored a variety of programs on and off campus.
- *Standards of Excellence* process keeps improving for sororities making the process more user-friendly.
- An *Extension Committee* was formed to investigate the possibility of expanding the sorority chapter options. The committee voted not to pursue expansion at this time.

Program Council

Department Head: Kristen E. Salo

Staff Co-Advisor: Colin Spaulding

Student Manager: Brandon Fenner & Kelsey Gonzalez

Incoming Student Manager: Kelsey Gonzales

The UMC offers entertainment programming through its management of Program Council (PC). PC is a student run auxiliary operation which also receives a student fee allocation. It produces events such as movie screenings, concerts, and comedy shows in the UMC, Macky Auditorium, Club 156 Nightclub, Mary Rippon Theatre, Coors Events Center, and Balch Field house; outdoor festivals at Franklin and Farrand Fields; and an occasional Folsom Stadium concert. Program Council also provides production and security services for other student sponsored events, which generate additional revenue for the program.

- Program Council had a combined attendance at its programs of 21,900.
- Awarded four \$500 scholarships to student staff.

- PC Director was awarded the \$1,000 Phil Lobel Scholarship.
- Program Council continues to use a third party ticketing system (*EventBrite*) for small venue shows.
- *RAC* was a sole-promote at Glenn Miller Ballroom with 250 students and community attending.
- *Jermaine Fowler* was a sole-promote at Chem 140 with over 100 people attending.
- New Student Welcome concert featuring *Krewella* with openers *Cashmere Cat*, *The Knocks* and *Bass Physics* at Farrand Field with 10,000 students attending.
- *Battle of the Bands* brought in local bands to the Glenn Miller Ballroom attracting 350 students.
- Homecoming *Boombox* concert with opener *Zach Heckendorf* in Glenn Miller Ballroom with approximately 1,000 students and community attending.
- *9th Annual Poetry Slam* in UMC Glenn Miller Ballroom with 250 students attending.
- *Club 156* brought in 6 club shows with a total of 150 students attending.
- Film Series, featuring a new HD projection system, brought 4 sneak previews and 8 films for the *Friday Night Film Series*, and 6 films for the *Throwback Movie Tuesday Series* to Chem 140, serving 2,000 students.
- *Fool's Gold Day Off* was a co-promote with Fool's Gold Record Label in Balch Field House with 2,900 students and community attending. The artists consisted of *A-Trak*, *Danny Brown*, *Carnage*, *Casey Veggies*, *Nick Catchdubs*, *Gladiator*, and various special guests.
- PC also co-sponsored many events such as with *Samsung*, *Xbox One*, *USA Network*, *Characters Unite Tour*, and *TOMS*.
- PC Production and Security continue to provide service to 32 student groups wishing to produce their own events. Some examples are: *Gay Straight Alliance Drag Show*, *Taste of Africa*, *Verve Hip Hop Show*, *Greek Week Song Fest*, and many others.
- 118 students opted in for the PC VIP program allowing them advance ticketing and special events benefits.
- PC Facebook has over 4,500 followers.
- All PC shows continue to be alcohol-free events and provide an alternative to alcohol events on the Hill.

Cultural Events Board (Advisory)

Board Chair: Jared Quin Gray

Incoming Chair: Talia Halfon

Staff Advisor: Erin M. Dewese

The purpose of the CUSG Cultural Events Board is to facilitate programs and activities of interest to the student body and the University community that are not readily available. CEB promotes opportunities for interaction among students so that the campus can become an environment of respect and understanding for cultural differences. CEB establishes policies for the funding of student cultural events. It is also the purpose of the Cultural Events Board to recommend and assist in the development of cultural, intercultural, and informational/educational programs from a neutral stance view point.

- Funded 34 student organizations for cultural programs.
- Hosted 4 different speakers as Board projects: *Jack Mock* at Glenn Miller Ballroom with 425 in attendance, *Immaculee Ilibagiza* at Glenn Miller Ballroom with 350 in attendance, *Daniel Beaty* at Glenn Miller Ballroom with 75 in attendance, and the *College Freedom Forum* in Glenn Miller Ballroom with 350 in attendance (a collaboration with DSB).
- CEB Documentary Series was introduced with 4 programs: *Girls Rising* with 100 in attendance, *Sincerely Ethiopia* with 55 in attendance, *We Are Giant* with 85 in attendance, and *God Loves Uganda* with 50 in attendance.

Distinguished Speakers Board (Advisory)

Board Chair: Kelsey Berlinberg

Incoming Chair: Irfan Nadiadi

Staff Advisor: Colin P. Spaulding

The purpose of the CUSG Distinguished Speakers Board is to bring to campus speakers of the highest caliber, who will intellectually stimulate students and the surrounding community. The goal is to ultimately inspire people by bringing some of the world's greatest minds to the University of Colorado Boulder.

- *Michio Kaku* at Macky with 1,800 in attendance.
- *Alexis Ohanian* in Duane G1B30 150 in attendance.
- *College Freedom Forum* in Glenn Miller Ballroom with 350 in attendance (collaboration with CEB).
- *John Huntsman* in Macky with 500 in attendance.

Senior Class Council (Advisory)

Council President: Erica Rozbruch

Incoming President: Julie Wilson

Staff Advisor: Kimberly A. Kruchen

CU Foundation Advisor: Maggie Linn

The purpose of the University of Colorado Senior Class Council (SCC) is to serve as representatives of the senior class. The SCC is a credible and exciting student organization fostering a community base of future alumni and working in collaboration with others on campus to celebrate students' last year on campus. Leadership opportunities focus on event planning, fundraising, and networking with university administrators and student affairs professionals.

- Selected the commencement speaker for academic year 2013-14, *Animation Producer and Director of South Park, Eric Stough* (a 1995 CU alumnus).
- Created senior class May commencement video.
- Sold 325 Class of 2013 T-shirts as a fundraiser and awareness builder.
- Raised funds for senior class of 2014 gift. Graduates were again asked to donate \$20.14 to the *Seniors Creating Future Buffs* scholarship. Approximately \$63,164 has been raised thus far.
- Sponsored Commencement Breakfast in May.
- Planned Senior Events such as *brewery tour at Upslope, Yoga at Sunset, Unleash Your Stress Levels (a therapy dog session), the Grad Bash, a night hike, Herd Senior Send-off, Doughnut Days, and a welcome back seniors BBQ*, plus various other awareness events.
- Continued producing the senior newsletter, the *BuffTimes*, in collaboration with the CU Alumni Association.

Homecoming Committee (Advisory)

Committee Chair: Stefan Hock

Incoming Chair: Boneth Ahaneku

Staff Advisor: Colin P. Spaulding

The purpose of the Homecoming Committee is to serve as the coordinating entity for on-campus and off-campus groups involved in the production and celebration of homecoming-related activities. The activities of the Homecoming Committee are funded by various sources including student fees, Student Affairs, City of Boulder, and private donations.

- The Coordinator for Activities and Special Events played a significant role in the success of the Homecoming Committee serving as a co-chair and advocate for students.
- The Homecoming theme was "*Colorado Pride*" and it intentionally was a less prominent portion of the parade for continuity sake. Only floats were required to adhere to the theme.

- The Grand Marshal for the Parade was Ceil Berry, former CU Women's basketball coach and current Associate Athletic Director for Student Services.
- The parade was held on Saturday, began on the Hill, and ended on campus in front of the UMC.
- A breakfast was held after the parade and a variety of events occurred during Homecoming week.

Colorado Creed (Advisory)

Department Head: Kristen E. Salo

Student Lead: Travis Tallent

The Colorado Creed is a consortium of students involved in student organization or student lead areas. The group meets several times during the fall & spring semesters to develop ways to create awareness of the Colorado Creed amongst the CU student population.

- Colorado Creed student consortium met twice each semester to create awareness among CU students of the Colorado Creed.
- The consortium created t-shirts that were given to students during Welcome Week activities. In addition stickers with key Colorado Creed words were created and distributed, and the Colorado Creed was placed in prominent places in the UMC.
- The Colorado Creed again paired with CU GOLD to present its awards at the Annual Leadership Recognition Reception.
- Structure was reviewed and a student co-chair will be added to the group.

Retail and Office Space Leases (UMC Operations)

The UMC leases retail space and office space to the following businesses and organizations and generates approximately \$1,086,680:

- Elevations Credit Union Branch
- Elevations Credit Union – ATMs
- US Banks – ATM
- Wells Fargo – ATM
- Bank of the West – ATM
- Chase Bank - ATM
- CU Copy Center/Ink Spot
- CU Book Store
- Kaplan, Inc. Testing Center
- Peace Corps Office
- *Colorado Daily*
- Loggia Table Rentals
- Office of Greek Life
- Community Health Education (Wardenburg)
- CU Collegiate Recover Center
- Room and Equipment Rentals
- Conference Services
- Print Sales
- Miscellaneous and Vending

CUSG Cost Centers & Student Offices Housed in the UMC

- 60 Student Organization Offices
- University of Colorado Student Government
- Student Organizations Finance Office
- KVCU Radio 1190 AM

- Women's Resource Center
- Volunteer Resource Center
- Student Outreach Retention Center for Equity
- Environmental Center
- Off-Campus Housing and Neighborhood Relations
- Student Legal Services

GENERAL EXPECTATIONS FOR FY 2014-2015

Goal I Update the UMC mission statement to be more concise, easier for staff to articulate and describe, and reflective of the University's academic mission.

Goal II Create facility master plan that includes (A) capital plan, (B) identification of better/more revenue sources, more secure funding, increased reserve fund, and (C) ability to engage in long-term planning using the facility master plan.

Goal III Create a strategic marketing plan with a primary focus on increasing building traffic numbers and retail sales.

Goal IV Increase student leadership development guidance, training, and support for officially recognized CU student organizations.

Goal V Develop and implement an organizational leadership and development plan for professional staff to include leadership structures (MAG), staff professional development and training opportunities (in-house, on-campus, and off-campus); staff recognition; and the development of a training and development committee.

Goal VI Incorporate student learning outcomes into student job and volunteer position descriptions, UMC-led student trainings (employee and student leader), and student staff evaluations and trainings (employee and student leader).

GOAL VII Promote and enhance safety programming (CU NightRide and late-night, alcohol-free programming) that supports the health and well-being of students.

GOAL VIII Create and maintain an inclusive atmosphere at the UMC that is welcoming to all and allows for free and open exchange of ideas and the development of significant relationships and understanding between all cultures in the University and the community at large.

GOAL IX Ensure continued commitment and implementation of sustainability practices and strengthen current practices when and where feasible.

GOAL X Continue to evaluate UMC services to ensure they are providing the most effective and efficient high-quality services to students, staff, faculty, and community members of the University.

**University Memorial Center Org Chart
March 31, 2014**



UMC & ASSOCIATED DEPARTMENTS								
FY 2013-2014 Fical Year-End								
(with GA/IR & SOR adjustment)								
	University	UMC	Dennis Small	Office of	Colorado	Campus Central		
REVENUES	Memorial Cntr.	Bond/Loans	Cultural Cntr.	Greek Life	Creed	Scheduling System	Total	%
Self-Generated	5,827,395	-	-	-	-	-	5,827,395	46.9%
Student Fees - Operating	3,751,097	-	-	-	-	-	3,751,097	30.2%
Student Fees - Capital	135,786	-	-	-	-	-	135,786	1.1%
Student Fees - Bonds & Loans	-	2,394,027	-	-	-	-	2,394,027	19.3%
General Fund Support	123,208	-	6,974	2,015	-	-	132,197	1.1%
Special Program Funding	61,674	-	-	-	-	67,540	129,214	1.0%
SOR-Insurance/Merits/Hrly Incr.	60,561	-	-	-	-	-	60,561	0.5%
Other Funding	-	-	-	-	1,771	-	1,771	0.0%
Roll Forward	-	-	-	-	-	-	-	0.0%
TOTAL REVENUES	9,959,721	2,394,027	6,974	2,015	1,771	67,540	12,432,048	100.0%
EXPENSES								
Professional Exempt Salaries	967,637	-	-	-	-	5,909	973,546	7.9%
Classified Salaries	2,437,071	-	300	-	-	-	2,437,371	19.8%
Salary Savings Pool	-	-	-	-	-	-	-	0.0%
Hourly Wages	1,088,667	-	-	10,615	-	-	1,099,282	8.9%
Professional Exempt Benefits	314,132	-	-	-	-	-	314,132	2.5%
Classified Benefits	773,560	-	-	-	-	-	773,560	6.3%
Hourly Benefits	12,460	-	-	127	-	-	12,587	0.1%
Cost of Goods Sold	1,267,871	-	-	-	-	-	1,267,871	10.3%
Operating Expenses	1,522,697	87	6,441	1,600	5,000	75,509	1,611,334	13.1%
Utilities	836,346	-	-	-	-	-	836,346	6.8%
Travel	26,170	-	-	415	-	-	26,585	0.2%
Capital	137,327	-	-	-	-	-	137,327	1.1%
Bond & Loan P&I	-	2,226,293	-	-	-	-	2,226,293	18.1%
Subtotal	9,383,938	2,226,380	6,741	12,757	5,000	81,418	11,716,234	95.1%
RECHARGES								
GAR	508,735	49,660	-	595	-	-	558,990	4.5%
GIR	50,506	-	-	59	-	-	50,565	0.4%
Net Internal Recharges	-	-	-	-	-	-	-	0.0%
Subtotal	559,241	49,660	-	654	-	-	609,555	4.9%
TOTAL EXPENSES	9,943,179	2,276,040	6,741	13,412	5,000	81,418	12,325,790	100.0%
TRANSFERS								
In	445,973	26,839	-	15,000	3,229	113,520	604,561	-869.4%
Out	(421,134)	-	-	-	-	(99,641)	(520,775)	748.9%
To Repair & Replacement	(8,500)	(144,824)	-	-	-	-	(153,324)	220.5%
Total Net Transfers	16,339	(117,985)	-	15,000	3,229	13,879	(69,538)	100.0%
NET INCOME	32,878	-	233	3,603	-	-	36,720	0.0%
<i>Note: Not reflected are costs covered by the Division of Student Affairs such as portions of three salaried positions, and various programs sponsored throughout the year.</i>								