

**University Memorial Center
And
Associated Departments
(EMS-Campus, Alcohol Agent, CUSG Office)**

Annual Report

Fiscal Year 2015 – 2016



University of Colorado
Boulder

UNIVERSITY MEMORIAL CENTER

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and
Associated Departments
2015 – 2016 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 Coloradans 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 John Hickenlooper issued a proclamation rededicating the UMC as the official State of Colorado memorial.

This 262,869-square-foot facility houses approximately 30 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 55 full-time staff and 150 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 Associate Vice Chancellor, and is governed by the UMC Joint Board, an extension of CUSG Legislative Council. In congruence with its student development mission, the UMC works with the UMC Board to advance the UMC mission. In cooperation with the Director of the UMC, the Board develops long-term 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.

The Director of the UMC also provides administrative oversight for the Campus Alcohol Agent (through the Assistant Director for EP&C) and the CUSG office staff. Although they are separately funded, one additional campus program is presented with the UMC budget because it is part of the UMC's administrative structure: EMS-Campus¹. In addition, the UMC houses the Dennis Small Cultural Center and the DSCC is managed by the Center for Student Involvement.

¹ EMS-Campus is funded by VCA special funds.

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.

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.

UMC LEADERSHIP

Executive Management Team (EMT)

- Carlos García, M.A., CASP, Executive Director (July 2015 - Feb. 2016)
 - Andrea Zelinko, M.S., Interim Director (March 2016 - July 2016)
- Jimmie Baker, Senior Associate Director for Operations & Services
- Andrea Zelinko, M.S., Associate Director for Administration
- Peggy Tucker-Ortega, B.A., Associate Director for Budget & Finance
- Roxane Ruggles, B.A., Assistant Director for Events Planning & Catering
- Lisa Grove, B.A., Executive Assistant to the Executive Director

First Tier Managers

- Pamela Henderek, M.B.A., Marketing Manager (GP-III) (July 2015 – October 2015)
 - Catherine Horning, B.S., Marketing Manager (Marketing Mgr.) (January 2016 – Present)
- Sean Pease, B.S., IT/Network Services Manager (IT Program Mngr.)
- André Adams, B.A., Connection Manager (Business Prof.)
- Sue Dangel, Evening & Weekend Manager (GP-II)
- Todd Borning, Operations Manager (Elec Trades-III)
- Glenda Schofield, B.A., Accounting Manager (Finance/Accounting, Prog. Mngr.)
- Andre Freeman, B.A., Senior Events Planner (Hospitality Prof.) (July 2015 – January 2016)
- Matthew Califano, B.A., Senior Events Planner (Hospitality Prof.)
- Heather Tyner, B.S., EP&C Manager (started March 2016)
- Amanda Taylor, B.A., EMS-Campus Coordinator (Business Prof.)
- Stephen Van Zandt, A.A., Set-Up and AV Supervisor (GL-III)
- Elizabeth Sellers-Anderson, Campus Alcohol Agent (Business Prof.)

Student Leaders

- Emily Breidt, UMC Board Chair
- Joseph Soto, CUSG Student Body President for Internal Affairs

Student Managers

- Zachary Withrow, CU NightRide Director (SA-V)
- Kristin Allen, Security Chief (SA-IV)

- Alexandra Holt, Reception Desk Manger (SA-IV)
- Hailey Bohannon, EP&C Student Supervisor (SA-IV)
- Kaylee Krough, EP&C Student Supervisor (SA-III)
- Jordan Williams, EP&C Student Supervisor (SA-III)
- Anthony Hauger, Set-up Crew Supervisor (SA-IV)
- James Halterman, A/V Student Manager (SA-IV)
- Sierra Kohlruss, Connection Sr. Student Manager (SA-V)
- Nate Koenig, UMC Connection Student Manager (SA-III)
- Christine Jackson, UMC Connection Student Manager (SA-III)

UMC PROGRAMS & SIGNIFICANT ACCOMPLISHMENTS FOR FY2015-2016

UMC Board

Board Chair: Emily Breidt

Incoming Board Chair: Emily Breidt

Staff Advisor: Carlos García, Andrea Zelinko

- Issued 15 James E. Schafer Leadership scholarships and three UMC Director scholarships for \$1,000 each, totaling \$18,000. Campus Dining Services contributed \$3,000 to the scholarship fund.
 - After the organizational changes that became effective in FY16, fewer student employees were eligible for the UMC Director scholarships. To broaden the eligibility for this scholarship, the Board approved a change to the requirements, beginning in FY17. The UMC Director scholarships will be open to student employees who work in the UMC, pending approval from their home department.
- Held seventh annual UMC Board retreat in the fall.
- Approved the following UMC organizational and vendor changes:
 - Approved renovation of The Connection bowling mechanical equipment and received SOR funds from Finance Board. Project will occur in Summer 2016.
 - Approved project research to replace the South Terrace Roof and received SOR funds for a program plan. Project cost and proposal is expected in early Fall 2016.
- Solicited names for the second floor lounge area and chose “Student Engagement and Collaboration Area” from the submitted names. Developed policies for the meeting rooms, prep/work rooms, and storage cabinets in the area.
- Participated in the CUSG Public Arts Commission and took on the completion of the project. Nine pieces of student art were commissioned and will be displayed on UMC walls in Summer 2016.
- Attended Campus Dining Advisory Board (CDAB) and Center for Student Involvement (CSI) Board meetings.
- Awarded office space to 32 student organizations and provided 16 applications for student locker spaces to CSI.

Administration

UMC Executive Director Carlos García accepted the Associate Vice Chancellor of Business and Finance role at the University of Colorado Colorado Springs campus, effective March 1, 2016. Andrea Zelinko was appointed Interim UMC Director, effective February 26, 2016.

The UMC continued its commitment to both staff and student staff training:

- Offered 10 New Student Employee Orientations, including one Saturday session, for 89 students, and five leadership trainings for Student Assistants III and above for 33 students. Supported UMC student staff to attend the CU GOLD Annual Leadership Conference.
- Provided 31 Diversity Training options for staff and student staff to attend, not including the 26 sessions from the campus' Fall Diversity Summit and 11 sessions from the Spring Diversity and Inclusion Summit. These included 17 trainings that were provided specifically for UMC staff and two that were held in or translated into Spanish.
- Hired UMC Program Coordinator (March 2106) who oversees the CU NightRide program and assists with and coordinates programs and projects such as staff appreciations, UMC specific events, and the Veterans Day ceremony.
- Coordinated UMC participation in UMC New Student Welcome Campus Resource Fairs for Summer 2016 (June – July).
- Supported staff attendance at off-campus conferences and seminars when fiscally possible.
- Supported staff attendance at on-campus skill-building trainings and included trainings provided by the campus Human Resources Organization and Employee Development office on the UMC Training Calendar.
- Facilitated completion of Real Colors training for interested staff.

Assessment:

- Facilitated training for UMC and other Student Affairs staff in CU REAL. CU REAL is a program that engages student staff in one-on-one or small group conversations with their supervisor about what they are learning in the classroom that may apply to their work and what they are doing in their work that may apply to their classes and/or future career. We tracked participation in these conversations in the Fall, but the program did not continue in Spring 2016 due to staff changes in HDS and the UMC.
- Consulted with OPI in the Fall about restarting our strategic plan process. Their recommendation was to wait until organizational changes in the division settled. With the change in UMC leadership in February 2016, OPI further advised us to wait until permanent leadership was finalized for the UMC to reengage with our strategic plan.
- Participated in Division's Learning Outcomes and Card Swipe assessment project and collected card swipes and/or participation numbers in the UMC Administration office, the UMC Events Planning & Catering office, and The Connection Sunday Bowling League program.

UMC Projects

- Hosted 2016 NACAS Central & West Joint Regional Conference (first joint regional conference for NACAS) in June.
- Serving as Host Coordinator for the ACUI Region IV 2016 Regional Conference to be held at the UMC in October 2016.
- Remodeled second floor restrooms between UMC 245 and 247 and opened UMC's first multi-stall all gender restroom in March 2016.
- Held annual Veterans Day Ceremony in renovated Glenn Miller Ballroom in collaboration with the Office of Veterans Services.
- Worked with HDS as Baby Doe's was converted into a franchise Starbucks, operated by Campus Dining Services. Starbucks opened in April 2016.
- The vacant Cold Stone Creamery space was reopened as the UMC Market by CDS in January 2016.
- Completed construction on third floor and opened new Center for Student Involvement space in April 2016.

- Completed renovation of the Volunteer Resource Center office space in April 2016.
- Began construction on second floor Student Engagement and Collaboration Area, quiet room, washroom, and Veterans Memorial Lounge.
- Continued supervising full-time CUSG staff.
- Moved the renovations of the Environmental Center and Off-Campus Housing & Neighborhood Relations offices to Fall and Winter Breaks 2016 due to a change in contractors for the project.
- Provided UMC 421 space to HDS HR to facilitate HR services for HDS staff within the UMC.

Business Office

Department Head: Peggy Tucker Ortega

Department Manager: Glenda Schofield

The UMC Business Office provides business, cash handling, and accounting support for all UMC operations and other CUSG Cost Centers in the UMC. 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.

- Became a financial service center to five additional cost centers: Environmental Center, Volunteer Resource Center, CU Student Government, Off-Campus Housing and Neighborhood Relations, and Center for Student Involvement. Provided cash handling for Student Legal Services.
- Closed out the fiscal year with no reportable issues.
- Cash funds successfully audited with no comments or findings.
- PCI-DSS compliance questionnaire completed with no recommendations.
- Upgraded Kronos timekeeping system.
- Added Accounting Technician III to assist with additional duties related to becoming a service center.
- Received SOR allocations totaling \$833,812:
 - HVAC valves
 - Replace bowling equipment
 - Replace carpeting
 - South Terrace roof replacement study
 - Return of prior year SOR contribution
 - Low wage earner pay adjustment
- Successful budget cycle for FY17 and received seven enhancements totaling \$136,696:
 - Hourly wage increase for minimum wage
 - Hourly wage increase for performance-based merit increases for student staff
 - Salary compression for low wage earner salary increase
 - Building maintenance
 - Furniture replacement
 - Student art program (moved from CUSG to UMC for administration)
 - Staff travel
- Received Sustainability grants for LED retrofit of The Connection and CU Book Store totaling \$64,775.
- Increased general Renewal and Replacement account by \$182,581, and NightRide's account by \$15,000.

- Supported consolidation with HDS to effectively move Food Service operations out of the UMC in accordance with the MOU, while continuing to support them with catering billing and cash operations.
- Relocated UMC Cash Office to third floor after HDS decided they would facilitate their own cash handling for their operations within in the UMC.
- Several Business Office staff participated in CPE4CPA continuing education.
- Worked closely CUSG Finance Manager on quarterly reporting, budgets, and financial training. Provided her with PCard for purchasing.
- Worked closely with Volunteer Resource Center, particularly the Alternative Breaks program, attending trip leader trainings to talk about travel card financial responsibilities, and handled them with travel reconciliation.
- Continued to work with Program Council student business manager on monthly projections and accounts receivable.
- Worked with multiple IT software companies, UMC staff, and University staff, to support campus commitment to implementation of Web Content Accessibility Guidelines (WCAG 2.0AA) as part of the ADA compliance standards.

Marketing

Department Head: Andrea Zelinko

Department Manager: Pam Henderek; Catherine Horning

Graduate Assistant: Emily Lin

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.

- Congratulated Marketing Manager on her retirement and Graphic Designer on her career advancement with HDS Marketing. Hired temporary graphic designer for five months.
- Hired new UMC Marketing and Communications Manager (January 2016) and Graphic Designer (March 2016).
- UMC digital signs (touch screen kiosks, marketing signs, and The Connection menu boards):
 - Maintained and updated content on UMC digital signs and kiosks with returning and new customers
 - Promoted events for a number of student organizations, including Center for Student Involvement, The Connection, New Student Welcome, Veterans Day, UMC Scholarships, and the Boulder Crosswalk Safety Campaign
 - Brought in \$5,628 in revenues from ad space on digital signs
 - Improved the overall aesthetics and brand consistency of in-house ads placed on the digital signs by incorporating brand colors and fonts in place of text-based content in side regions
- Website Statistics: Our account with Google Analytics became inactive, and staff is working with Strategic Relations to identify options for recovering the data. Website, social media, and email outreach:
 - Page views = 310,616
 - Time spent on site = 1:29 (average)
 - Top 10 website pages in order of visits: Homepage, Hours, Dining Specials, CU NightRide, Dining, Connection->Bowling, Alferd Packer, Events, Connection, Events->Catering

- The Marketing team focused on growing our social media presence and engagement, particularly in Spring, resulting in:
 - UMC Facebook: 2,180 likes (up 15%). The UMC FB page ranks 34th in number of likes out of 159 CU FB sites, which include the main University site and many athletic, alumni, and college sites.
 - UMC Twitter: 2,620 followers (up 13%)
 - UMC Instagram: Made a strong push to grow our Instagram account with a focus on personality-centered posts, which helped increase our engagement and number of followers from 20 on July 1, 2015, to 363 on June 30, 2016, an increase of 1,715%
 - The Connection Facebook: 502 likes (up 5%)
 - CU NightRide Facebook: 542 likes (up 16%)
 - Leveraged Hootsuite (scheduling software) to allow us to post more often to our social media channels and ensure that our posts are done in a timely manner
 - Designed new display case graphics to highlight our social media and encourage students to follow UMC social sites
- Continued distribution of UMC Weekly e-newsletter to 3,902 subscribers; average open rate of 8.3%; average click through rate of 3.4%
- Leveraged new outlets across campus, including digital signs in the Residence Halls and the WOW Wall in the Center for Community, to increase the reach of advertising for UMC, CSI, The Connection, and CU NightRide events and services.
- Designed graphics for renovation projects in the building, including the Center for Student Involvement's new office in room 330 and the entrance to the new Student Engagement & Collaboration Area on the second floor.
- Continued to create in-house marketing materials at significant cost savings to UMC clients and Center for Student Involvement. Provided a variety of quality media in print, digital, and photography.
 - Designed a new wordmark and look for Late Night Breakfast promotions and on-site signage
 - Created a new set of giveaway/promo items for The Connection
- Met and collaborated with HDS Marketing on marketing of new Starbucks and marketing support of private food vendors. Continued to market Alferd Packer Grill daily specials on website and social media.
- Marketing Manager serving as member of the Student Affairs Communicators committee on campus-wide messaging and assisting with mapping the UMC, CSI, The Connection, etc., communications to the larger campus plan.

Information Technology & Network Services

Department Head: Andrea Zelinko

Department Manager: Sean 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, 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.

- Helped HDS migrate UMC Food Service infrastructure to HDS IT: server space, desktops, kiosks, work flow, printers, Kronos time clocks, cameras, and VDI.

- Campus EMS: Migrated EMS server to OIT campus server and continuing to work with EP&C and campus constituents to launch the HRTK (Human Resources Integration Kit) and Grouper integration.
- Upgraded Kronos server and time clocks.
- Supported radio station IT needs during their coverage of the Republican Convention in October 2015 in coordination with OIT.
- Supported November polling station in Aspen Rooms by coordinating IT support with OIT and Boulder County.
- Secured Center for Student Involvement (CSI) workstations to the campus minimum standard by reimaging, updating, and researching MAC security settings.
- Rebuilt the CSI student organization database on a platform that is sustainable with automated backups.
- Transitioned CSI / SOFO desktop security and backup systems to a more secure and stable backup environment.
- Assisted CSI and VRC with computer moves.
- Purchased and deployed 45 desktops and 15 laptops to UMC and CSI departments.
- Implemented dual computer monitor display setups for EP&C event planners by using trickle down monitors and purchasing adapters instead of new monitors (this solution cost 97% less than purchase of new monitors).
- Upgraded security camera server.
- Added cameras to fountain area and cash office.
- Completed PCI 3.1 compliance Self-Assessment Questionnaires for Catering Mobile and The Connection.

CU NightRide

Department Head: Andrea Zelinko (July 2015 – March 2016); Samuel Lentz (March 2016 – Present)

Department Manager: Zach Withrow

Incoming Department Manager: Emma Rae Langdon

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 seven 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.

- Operated an average of 7 vehicles per evening this year
 - Will receive a Ford Taurus in August 2016 to replace the Toyota Camry Hybrid
- Provided 38,045 rides (an 8% decrease in number of riders from FY15). NightRide served an average of 300 clients per day during the fall and spring semesters.
- Average wait time beyond the rider's scheduled ride was 2.9 minutes for a solo rider (an improvement from the 5 to 6-minute wait time during FY15).
- Majority of NightRide users (70%) are either single or double riders (an increase from 66% in FY15).
- Busiest time for riders is between 8:00 – 10:00 P.M.
- Hired a new Director and Assistant Director of Operations in May 2016.
- Restructured the Assistant Director of Human Resources position to become three positions: Hiring Manager, Training Manager, and Scheduling Manager. The restructure came from the necessity to balance program needs with the student employees' academic schedules and student employment policies.

- Began process of purchasing an online dispatch system. Currently working with the software company and with the university to ensure the dispatching system and user application are ADA accessible.

UMC Connection

Department of UMC Operations: Jimmie Baker, Senior Associate UMC Director

Department Manager: André Adams, Manager UMC Connection

Student Manger: Nate Koenig, Student Assistant IV

The UMC Connection provides out-of-the classroom leisure activities for our student, staff, faculty and community guests.

The Connection saw a decrease in revenues in FY16 due to the aging bowling equipment with frequent mechanical issues preventing operation. The condition of the bowling equipment also impacted the high school classes, camps, and private party businesses as well as food and beer sales due to the decrease in the number of visitors. The bowling equipment is scheduled for replacement in August 2016. It is anticipated that revenues and customer numbers will increase with the new equipment.

- Hosted an average of 356 daily visitors.
- Ended the year with \$367,008 in self-generated revenue.
 - Bowling: \$114,449
 - Billiards: \$13,364
 - Food and soft drinks: \$16,22
 - Beer: \$92,063
 - Camps: \$37,437
 - Private parties: \$76,528
- Continued evening programming for students to engage a variety of interests: bowling leagues, video game and free poker tournaments, and karaoke.
- Hosted craft beer tastings in partnership with local microbreweries using The Connection's TIPS trained staff.
- Partnered with UMC Administration to conduct a mystery shopper program that evaluated customer service, quality and availability of equipment, and how welcoming the space is as a whole. Highlights from the results included that the facility is a welcoming student environment and has student budget-friendly pricing, inefficient bowling mechanical equipment, and good availability of bowling and billiards equipment.

Events Planning & Catering Office (UMC Operations)

Department of UMC Operations: Jimmie Baker, Senior Associate Director

Department Head: Roxane Ruggles, Assistant UMC Director for Events Planning & Catering

Department Managers: Heather Tyner, Manager UMC Events Planning & Catering, and Stephen Van Zandt, Manager of Event Set-Up and Audio/Visual

Student Managers: Hailey Bohannon, EP&C Student Supervisor (SA-IV), Kaylee Krough, EP&C Student Supervisor (SA-III), Jordan Williams, EP&C Student Supervisor (SA-III)

Jordan Williams, Student Manager of Events Planning and Catering (SA-III), David Skuban, Student Manager of UMC set-up (SA-IV), James Halterman, Student Manager of UMC Audio/Visual (SA-IV)

The UMC manages its own facility reservations and functions as the catering sales office for the UMC and CDS. EP&C also schedules many of the university's non-academic facilities and outdoor spaces. It is funded through student fees and excess revenues from UMC auxiliary operations.

Due to the demand for new spaces and increased offices for student serving departments, the UMC lost four reservable spaces this fiscal year: Gallery, 325, 335, and 353. The UMC gained two new meeting spaces in UMC 358 and 454. The UMC EP&C office worked with Campus Dining Services (CDS) to assist with the transition of UMC Catering to CDS. The office also reorganized to create a Manager position and add an additional event planner to provide better service for our customers and to help with the increased requests resulting from the creation of CDS.

- Handled 12,273 reservations for internal UMC spaces.
- Handled 14,178 reservations for non-academic events in classrooms and outdoor spaces.
- Created the EP&C Manager position to supervise professional and student staff, and to update and establish new operation procedures.
- Assistant Director serves as the departmental liaison to the university, representing the UMC on various committees, and provides upper level event support to high-end and VIP clients. Serves on campus' new Significant Events Team (SET).
- Developed new catering policies and operational guidelines, and updated the CDS and UMC websites to better assist our clients with their catering needs.
- Took over scheduling of the Abrams Lounge, Flatirons Room, and Dirks East Patio in the Center for Community (C4C).
- Planned and coordinated 641 catering events (\$13 per person average for food and beverage) and 3,826 catering deliver orders (\$4.25 per person average for food and beverage).
- Created \$2.2 million in catering and delivery orders.
- Continues to build strong relationships throughout campus: Campus Dining Services, Risk Management, Parking and Transportation Services, University of Colorado Police Department, Facilities Management, the Provost's and Chancellor's Offices, and Strategic Relations.

EMS - Campus (UMC Operations)

Department of UMC Operations: Jimmie Baker, Senior Associate UMC Director

Department Manager: Roxane Ruggles, Assistant UMC Director for Events Planning and Catering

Coordinator: Amanda Taylor, Campus EMS Coordinator

The UMC administers the campus-wide Events Management System – Campus conversion project, funded through March 2017. 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.

- EMS-Campus system went live in Fall 2015 and hosts 17 university departments in addition to the UMC.
 - EP&C office reserves 326 different campus venues, including all of the UMC.
 - 1,518 total campus spaces scheduled in EMS
 - 125 buildings
 - 912 academic classrooms and labs
- Continued to develop relationships with additional university departments to add their spaces to EMS-Campus:
 - Theater and Dance (16 spaces added)
 - Chemistry and Biochemistry (9 spaces added)
 - Fiske Planetarium
 - Housing and Dining Services
 - All residence halls (56 spaces)
 - Center for Community (12 spaces)
 - Leeds (14 additional spaces added for a total 56 of spaces)

- Implemented the daily import of classroom use into EMS from R-25.
- Continued to develop the HR tool kit to utilize the university's Active Directory (AD) for login purposes.
- Provided multiple presentations to university clients and departments:
 - Vice Chancellor for Student Affairs
 - Facilities Management Project Managers
 - Facilities Management Supervisors
 - Chancellor's Office
 - Office of Risk Management
- Provided department training sessions on utilizing system:
 - Theater and Dance
 - Facilities Management
 - Chemistry and Biochemistry

Campus Alcohol Agent (UMC Operations)

Department Head: Roxane Ruggles, Assistant UMC Director for Events Planning & Catering

Campus Alcohol Agent: Bette Sellers-Anderson, Campus Alcohol Agent

In July 2015, the UMC began overseeing the Campus Alcohol Agent (CAA). The CAA is housed in the UMC Events Planning & Catering department. The CAA provides guidance and policy oversight for events which include alcohol.

- Coordinated 711 alcohol-related events for campus entities:
 - 29% increase from 2014-15 fiscal year
 - 551 were held by a university department or student organization
 - 160 were held off-campus
 - Approved 11 Special Event Permits (SEP), nine were sponsored by the university and two were sponsored by non-profit organizations
- Noted 24 policy violations during event walkthroughs:
 - 17 for university department events
 - 4 for student organization events
 - 3 for non-university events
- Taught 19 TIPS trainings for 130 attendees.
- Taught five "Alcohol Service on Campus" policy classes for 61 attendees.
- Distributed survey to all event coordinators and designees from past year (365) in January 2016 to assess campus experience and the understanding of the Alcohol Service on Campus policies, processes and associated staff. Response rate of 27% (N=99).
 - Rated the CAA above 80% in the areas of accuracy, timeliness of responses and approachability. Most found the CAA helpful, friendly, prompt, patient and a clear communicator.
 - Highest rating (78%) was for receiving information to assure an event was compliant with alcohol policies and laws.
 - Suggestions for change focused on the need to increase clarity and efficiency in the process from form development to submittal.
 - Strongest criticism centered on the policy implementation and enforcement on guest list.

UMC Security

Department of UMC Operations: Jimmie Baker, Senior Associate Director of Operations

Manager of Department: Sue Dangel, UMC Building Manager

Student Security Chief: Kristen Allen, (SA-V)

UMC Security continues to provide a valuable security service for the UMC. They provide event and building security and are often called upon to provide support for events outside of the UMC. UMC Security continues to be held in high regard by the CU Boulder Police Department and throughout campus for their professionalism and training. The UMC security team is an all student team overseen by the UMC Building Manager.

- Provided 14,467 hours of security for events in the UMC and at designated events on campus.

UMC Operations (Facilities Management)

Department Head: Jimmie Baker, Senior Associate Director

Department Managers: Todd Borning, Operations Manager, & Sue Dangel, Building Manager

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. The Senior Associate Director continues to serve as the Chair of the Safe Meetings for large student group-sponsored events held on campus.

Capital Projects

- Completed the renovation of the northwest section of the 3rd floor and created the new Center for Student Involvement office, and the southwest section of the 2nd floor and created the new Student Engagement and Collaboration Area (SECA), and expanded the Veterans Memorial Lounge (\$1.99 million).
- Created multi-stall All Gender restroom on the 2nd floor (\$160K).
- Refurbished RTU 1 as part of a recommissioning project (\$300K).
- Replaced the building's Plate and Frame for the chilled water system (\$75K).
- Replaced coil on SF 5 (\$50K).
- Renovated the Aspen Rooms (\$50K).
- Continued ongoing LED light replacement project.
- Replaced the failing risers and steps on the northeast patio (\$40K).

Reception Desk/Information Center and Security (UMC Operations)

Department of UMC Operations: Jimmie Baker, Senior Associate Director

Manager of Department: Sue Dangel, Building Manager

Student Manager: Alexandra Holt, Reception Desk Manger (SA-IV)

The UMC Reception Desk continues to provide a valuable service for the UMC as the central information center for the UMC, campus and community. The Reception Desk continues to not only provide information but acts as the central communication center for the UMC, relaying information between departments, receiving and dispensing packages and daily mail service, acting as the UMC's central lost and found, and providing access services for the UMC.

- Handled 121,248 contacts this past fiscal year. Saw a decrease in visits, and some may be due to OIT's discontinuation of the laptop checkout program for students in May 2015.
- Maintained successful student-run building security team for the UMC as well as events requiring security throughout the building.

Dennis Small Cultural Center

Department Head: Kristen Rollins, Director for the Center for Student Involvement

Department Manager: Erin Dewese, Assistant Director for Cultural Programs, CSI

The UMC houses the Dennis Small Cultural Center and the Center for Student Involvement manages the space and its operating 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.

Retail and Office Space Leases (UMC Operations)

The UMC leases retail space and office space to the following businesses and organizations and generates approximately \$1,029,531:

- Elevations Credit Union Branch
- Elevations Credit Union – ATMs
- U.S. Bank – 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
- Loggia Table Rentals
- Office of Greek Life
- Community Health Education (Wardenburg) (changing their name to Health Promotion in Summer 2016)
- CU Collegiate Recover Center
- Women's Resource Center
- Campus Dining Services
- Room and Equipment Rentals
- Conference Services
- Print Sales
- Miscellaneous and Vending

CUSG Cost Centers & Student Offices Housed in the UMC

- 32 Student Organization Offices
- University of Colorado Student Government
- Center for Student Involvement (plus Cultural Events Board and Distinguished Speakers Bureau)
- KVCU Radio 1190 AM
- Volunteer Resource Center
- Environmental Center
- Off-Campus Housing and Neighborhood Relations
- Student Legal Services

UMC & ASSOCIATED DEPARTMENTS							
FY 2015-2016 Fiscal Year-End							
<i>(with SOR adjustment)</i>							
		University	UMC	Campus Alcohol	Campus Central		
REVENUES		Memorial Center	Bond/Loans	Agent	Scheduling System	Total	%
	Self-Generated	1,746,322	-	1,350	-	1,747,672	20.1%
	Student Fees - Operating	3,787,449	-	-	-	3,787,449	43.6%
	Student Fees - Capital	419,561	-	-	-	419,561	4.8%
	Student Fees - Bonds & Loans	-	2,321,999	-	-	2,321,999	26.7%
	General Fund Support	66,717	-	62,446	-	129,163	1.5%
	Special Program Funding	61,793	-	-	68,983	130,776	1.5%
	SOR-FY15 return/Low Wage	105,762	-	-	-	105,762	1.2%
	Other Funding(NR Gift)	50,263	-	-	-	50,263	0.6%
	Roll Forward	-	-	-	-	-	0.0%
	TOTAL REVENUES	6,237,867	2,321,999	63,796	68,983	8,692,645	100.0%
EXPENSES							
	Professional Exempt Salaries	1,052,549	-	60,586	46,714	1,159,849	14.1%
	Classified Salaries	1,134,146	-	-	-	1,134,146	13.8%
	Salary Savings Pool	-	-	-	-	-	0.0%
	Hourly Wages	482,137	-	-	-	482,137	5.9%
	Professional Exempt Benefits	391,595	-	-	-	391,595	4.8%
	Classified Benefits	416,537	-	-	-	416,537	5.1%
	Hourly Benefits	5,302	-	-	-	5,302	0.1%
	Cost of Goods Sold	51,844	-	-	-	51,844	0.6%
	Operating Expenses	796,787	165	3,802	29,181	829,935	10.1%
	Utilities	906,821	-	-	-	906,821	11.1%
	Travel	15,380	-	-	1,371	16,751	0.2%
	Capital	376,788	-	-	-	376,788	4.6%
	Bond & Loan P&I	-	2,034,502	-	-	2,034,502	24.8%
	Subtotal	5,629,886	2,034,667	64,388	77,266	7,806,207	95.2%

		University	UMC	Campus Alcohol	Campus Central		
		Memorial Center	Bond/Loans	Agent	Scheduling System	Total	%
RECHARGES							
	GAR	319,707	37,643	111	-	357,461	4.4%
	GIR	38,364	1	14	-	38,379	0.5%
	Net Internal Recharges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
	Subtotal	358,071	37,644	125	-	395,840	4.8%
	TOTAL EXPENSES	<u>5,987,957</u>	<u>2,072,311</u>	<u>64,513</u>	<u>77,266</u>	<u>8,202,047</u>	<u>100.0%</u>
TRANSFERS							
	In	1,375,027	116,817		8,283	1,500,127	252.0%
	Out	(538,293)		-	-	(538,293)	-90.4%
	To Repair & Replacement	<u>-</u>	<u>(366,505)</u>	<u>-</u>	<u>-</u>	<u>(366,505)</u>	<u>-61.6%</u>
	Total Net Transfers	836,734	(249,688)	-	8,283	595,329	<u>100.0%</u>
NET INCOME		<u>1,086,642</u>	<u>-</u>	<u>(717)</u>	<u>-</u>	<u>1,085,927</u>	0.0%

Note: Not reflected are costs covered by the Division of Student Affairs such as portion of one position

University Memorial Center Org Chart
September 1, 2016

Emily Breidt
 UMC BOARD CHAIR

Andrea Zelinko, M.S.
 INTERIM DIRECTOR

Lisa K. Grove, B.A.
 EXECUTIVE ASSISTANT

Heather Winner, M.S.
 ASSISTANT DIRECTOR
 ADMINISTRATION

- Marketing
- IT/Network Services
- CU NightRide
- Assessment
- Special Projects
- Employee Development
 - Staff Training
 - Student Training

Peggy L. Tucker Ortega, B.A.
 ASSOCIATE DIRECTOR
 BUDGET & FINANCE

- General Accounting & Procurement
- Accounts Receivables
- Accounts Payable
- Central Cashiers
- Budgeting
- Financial Reports
- Private Vendor Leases
- Intra-Campus Space Leases
- Payroll & HR Office
- CUSG Cost Center Support

Jimmie A. Baker
 SENIOR ASSOCIATE DIRECTOR
 OPERATIONS & SERVICES

- Custodial
- Building Maintenance
- Evening & Weekend Operations
- Reception Desk
- Building Security
- Connection Games Area
- Building Projects
- Alcohol Sales Management

Public Information
 Officer

Roxane Ruggles, B.A.
 ASSISTANT DIRECTOR
 EVENTS PLANNING

- Events Planning & Catering Office
- Room & Equipment Setups
- Campus Non-Academic Scheduling
- Central Campus Scheduling System
- Campus Alcohol Agent