

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

Annual Report

Fiscal Year 2016 – 2017



University of Colorado
Boulder

UNIVERSITY MEMORIAL CENTER

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Table of Contents

Introduction	3
Mission Statements	4
University Memorial Center	
CU NightRide	
UMC Leadership	4
UMC Program Descriptions & Significant Accomplishments FY 2016-17	5
UMC Board	5
Administration	5
Business Office	6
Marketing	9
IT & Network Services	11
CU NightRide	12
Connection Games Room	13
Events Planning & Catering Office	13
EMS – Campus	14
Campus Alcohol Agent	14
UMC Security	14
UMC Operations (Facilities Management)	15
Reception Desk/Information Center	15
Dennis Small Cultural Center	16
Retail & Office Space Leases	16
CUSG Cost Centers & Student Offices Housed in UMC	16
Financial Summary FY 2016-17	17
UMC Organizational Chart	19

University Memorial Center and Associated Departments 2016 – 2017 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 130 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)

- Andrea Zelinko, M.S., UMC Director
- Jimmie Baker, Senior Associate Director for Operations & Services
- Heather Winner M.S., Assistant 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

- Catherine Horning, B.S., Marketing Manager (Marketing Mgr.)
- Sean Pease, B.S., IT/Network Services Manager (IT Program Mgr.)
- 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. Mgr.)
- Matthew Califano, B.A., Senior Events Planner (Hospitality Prof.)
- Heather Tyner, B.S., EP&C Manager
- 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
- Madalena DeAndrea, CUSG Student Body President for Internal Affairs

Student Managers

- Emma Rae Langdon, CU NightRide Director (SA-III)
- Maria Jose Navarro Gomez, Security Chief (SA-III)
- Kalen Leone, Reception Desk Manager (SA-III)
- Jordan Williams, EP&C Student Supervisor (SA-III)
- David Skuban, Set-up Crew Supervisor (SA-IV)
- Dan Sermak, A/V Student Manager (SA-IV)
- Zane Elston, Building Services Student Lead (BSSL) (SA-II)
- Nate Koenig, UMC Connection Student Manager (SA-III)

UMC PROGRAMS & SIGNIFICANT ACCOMPLISHMENTS FOR FY2016-2017

UMC Board

Board Chair: Emily Breidt

Incoming Board Chair: Hannah Velte

Staff Advisor: Andrea Zelinko

- Issued 11 James E. Schafer Leadership scholarships and 10 UMC Director scholarships for \$1,000 each, totaling \$21,000.
- Held eighth annual UMC Board retreat over two sessions in the fall and included a goal-setting session.
- Continued to support Student Arts Program. Sixteen pieces of student art were commissioned from seven students and are on display in the UMC 2nd and 3rd floors.
- 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

The 2016-2017 academic year was a particularly impactful one for our staff. Our professional staff continued to develop as a collaborative and innovative group committed to campus and student success. We began the academic year with the creation of an action plan with goal areas that covered identity and pride in the UMC, a review of internal practices, creating UMC programs and traditions, generating pride in our building, a focus on staff and student professional development and appreciation. Our student staff saw improvements in our team communications, leadership retreat and employee orientation sessions, leading to greater cohesion among student employees across UMC departments.

In addition, the UMC continued its commitment to both staff and student staff development:

- Offered 10 New Student Employee Orientations, including one Saturday session, for 84 students, and two leadership retreats for Student Assistants III and above for 19 students
- Provided 14 Diversity Training options for staff and student staff to attend, plus additional sessions from the Fall and Spring Diversity Summits. These included 14 trainings that were provided specifically for UMC staff and two that were held in or translated into Spanish.
- Coordinated UMC participation in Student Involvement fairs
- 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 IDI training for managers and directors
- Supported staff to attend Crucial Conversations
- Hosted guest speaker Tracey Jennings to give training on giving feedback
- Provided a Social Media 101 training for all partners in the UMC

Assessment:

- Attended three SA division trainings on creating effective assessment plans and surveys.
- Created process to generate and implement an assessment plan for the UMC for fall of 2017
- Met with division assessment team to share planning process
- Participated in CU Boulder Stars Launch meeting
- Implemented an Events Planning and Catering bi-weekly survey to assess customer satisfaction and provide coaching feedback for EP&C staff
- Collected student learning and satisfaction data for student leader retreats and implemented changes based on student feedback

UMC Projects

- Served as Host Coordinator for the ACUI Region IV 2016 Regional Conference held at the UMC in October 2016
- Remodeled the Environmental Center and Off-Campus Housing & Neighborhood Relations offices
- Held annual Veterans Day Ceremony to unveil the newly renovated Veterans Memorial Lounge in collaboration with the Office of Veterans Services
- Proudly incorporated Ralphie into our carpeting updates in several meeting rooms
- Created a sustainability plan engaging partners and student from throughout the building
- Provided a point of distribution training site for in case of public health emergency
- Grand opening of Student Engagement and Collaboration Area (SECA) Lounge
- Opened Quiet Room and Wash Room in SECA Lounge
- Installed two feedback boxes in high traffic areas
- Hosted COURSERA week-long conference over Spring Break
- Gathered UMC's first Sustainability Committee and created three-year sustainability plan
- Hosted ACUI Regional Conference
- Installed Smart Room capabilities for all meeting rooms in the UMC
- Served as a Boulder County polling location from October 20 through November 8
- Created break room for staff

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.

Year-end reporting UMC Business Office

- 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
- Working with HDS to transition from Eatec to Event Master
- Hired student to assist with data mining and journal entries
- Received SOR for FLSA Wage adjustment \$2808.75
- Received SOR for Minimum wage Jan 2017-June 2017 \$7,608.00
- Received SOR for Minimum wage roof project to design docs \$125,000
- Received SOR 2 Grad student evening programming \$36,899 (started July 1)
- Enhancements during budget (with GAIR):
 - Reinvest additional revenue back into building \$21,136
 - Reclassify utility savings to operating \$28,392
 - Student minimum wage and compression \$17,073 (after using reinvested revenue to cover a portion) total cost \$38,209
 - Staff salary assessment and equity increases \$209,452
 - Increase to business office operating \$5,327
 - Increase to capital \$266,350
- Received from HDS for west dining room carpet project \$14,964, total project \$14,964.22
- Received from Sustainability grants for LED projects \$120,000
- SOR and transfers from Off-Campus Housing/Environmental Center renovations \$141,391
- Finished earmarked projects and Capital
 - Bamboo floor replacement project \$133,047.20
 - 235 deck repair \$8,896.92
 - Smart rooms \$34,361.03

- Beer tap system for The Connection \$15,981
- Event equipment \$6,548.44
- Aspen Room remodel \$12,688.00
- Furniture for 2nd and 3rd floors \$41,044.97
- Replace main server \$74,099.10
- Replace bowling equipment \$281,660.63
- Main back-up drivers off-site \$5,776.00
- OCHNR/ECTR Remodel \$160,000 contributed by UMC for a total of \$301,391
- On-going projects
 - East Dining Room insulation project \$12,997.54 spent of the \$85,000
 - 5th floor air conditioning \$193,378 spent of the \$195,189
 - DDC controls 2nd/3rd floor \$78,549.00 spent of the \$82,530.01
 - DDC controls rest of building \$76,800 spent so far for study
 - Door counters \$25,152.76 of the \$50,000 spent so far
 - Carpeting project \$45,278.21 of the \$127,728 spent
 - Paint and signage – project after fiscal year end \$50,000 continuing earmark
 - Air conditioning in tent \$18,477.00 earmarked project
 - Energy-efficiency projects \$58,171.46 of \$158,911 spent so far
 - HVAC projects \$383,560.22 spent of the \$706,787.97
 - NightRide dispatch \$2,219.84 spent of the \$34,517 – returning the remainder
 - Two-way radios – on-going project – earmarking \$18,477
 - Replace/re-route sewer lines \$8,725.63 spent of the \$34,518.96
 - South terrace plan \$236,997 spent
 - Recommission of mechanical system \$340.35 spent of the \$46,307.56
- Projects cancelled and money moved to other projects
 - North and East Dining room VAV project
 - Connection all-gender restroom
- Cash Office
 - continued to support Campus Dining Services retail operations as well as E Center, Volunteer Resources, CSI and Student Legal Services
- Accounts Receivable Billing
 - Hired new accountant for Catering and Scheduling billing
 - Used Excel spreadsheets to analyze each Interdepartmental batch before posting it to a Journal entry. This reduced errors between revenue categories and streamlined the month end reconciliation of balance sheet accounts.
 - Also rewrote the procedures for electronic coding and journal entries in preparation for working from home. This new process will be adopted going forward and will save on approximately eight reams of paper a year (10 reams of paper = one tree).
 - Loggia process well documented by Glenda. Caixia and Amy were able get all to balance at year end.
 - All E Center bike deposits from the beginning of the program to now were reconciled to financial statements and revenue recognized for bikes no longer in use
- Payroll Office
 - Hired new payroll liaison
 - HCN processes continually change due to the extraction of the EPARS software that did not function correctly. New office procedures needed to be continually updated and staff retrained.
 - Began transitioning the office from paper to digital with fillable PDF forms and DocuSign templates. Decreased number of forms students need to complete and saved paper and time.
 - Continue to support E Center, CSI, VRC, OCHNR and CUSG with payroll and found new way to pay stipends that works out better for the office
 - Using HireRight system to complete I-9 forms and became E-Verifying new employees. Also became an I-9 partner with HR and campus.

- Ten staff hires, 302 student and temp hires. Transitioned seven classified to university staff and completed paperwork for 89 persons of PIs

Transaction Type	UMC Total	Cost Center Total	Grand Total
All HCM Transactions	462	972	1434
Hires	129	183	312
Terminations	94	61	155
Position Changes	61	495	556
Pay Changes	97	74	171
POIs	0	89	89

- Procurement
 - Cross-trained Business Office staff for multiple duties to free up managers' time
 - Multiple software/system purchases completed this year making their way through the accessibility standards – TapRide, Social Tables, VotNet and OrgSync
 - Large bike purchase for rentals
 - Successful concert contracts – Welcomefest, Homecoming, film series ...
 - Developed new process and paperwork for Loggia to utilize the UMC cash deposits for all recipients. Students are saved the GAIR when they pay for the Loggia rental.
 - Two fall poster sales instead of one. Total revenue brought in \$9,193, \$4,193 over budgeted amount.
- Stories
- This year we focused our efforts on collaborative steps to increase our own understanding of facilitate communication within the UMC and across departments to better comply with and implement the Boulder Campus's evolving CU Security & Accessibility policies as they relate to software. As a result, we were better able to help outside suppliers understand and move toward the goal of compliance with the campus policies. In turn, this facilitated the successful purchase and implementation of several software systems that directly enhance the campus experience of many students. For example, we were able to obtain and support the launch of TapRide, an app to enhance the functioning of CU NightRide. We also were able to quickly acquire and implement Social Tables to revolutionize the EP&C client's planning experience. The student government voting process proceeded smoothly with the continuation of VoteNet for two additional voting terms while CUSG works to find a viable solution. We also assisted CSI in acquiring a three-year commitment with OrgSync which will have a major impact on student engagement as both individual students Registered Student Organizations interact with CSI staff and programs.
- The business of entertainment and culture frequently intersects within the UMC and the office of the student run organization CU Boulder Program Council. The Business Office staff continues to work closely with CU Boulder Program Council on the logistics from fencing and stages to performer contracts increasing Program Council's ability to bring diverse programming and events to campus in a safe environment.
- The E-Center bike rental program has continued to grow in popularity. The Business Office staff helped facilitate the purchase of several newer bikes. We also collaborated with E-Center student staff to develop a streamlined system that both supports the student's daily rental operation and ensures student's deposits are secure and refunds are processed quickly, usually on the same day they are requested.
- The administration of financial policies and the associated processing of transactions is essential, but not necessarily glamorous. However, the Business Office continually strives to streamline and implement update processes that are both compliant and take advantage of increased technology. More importantly, the focus is on providing the relevant policy information and transaction assistance in a friendly and concise manner to all students and staff that utilize our service center every day. One rewarding example from this past year is a change in the way

Registered Student Group (RSO) loggia table sponsorship revenues were processed. Behind the scenes the change took a fair amount of collaboration and communication to work out the specifics, but the result was a direct benefit to student engagement with a larger portion of the sponsorship revenue directly benefiting the designated RSO with no additional requirements being put on the RSO.

- Another example is the behind the scenes support provided by the UMC's in house cashier office. For many student employees a job in the UMC Connection or selling tickets and merchandise at Program Council events is the first time they have had exposure to handling cash or operating a POS (register) system and the additional elements of responsibility and accountability that dealing with other people's money entails. The cashier's office provides a real world experience maintaining consistent and professional expectations within a supportive and educational framework. One story that we see unfold many times over is that moment when you know a student has actually made the connection of not only knowing the required process, but the reasoning behind it as you experience them explaining it to another student. One tangible example is last year when the student Business Director of Program Council wrote an entire ticket bag custody policy for his student staff to sell tickets over several days in the loggia area.
- During a planning meeting this spring with current CU Program Council staff advisers a simple side comment led to an inspiring moment that we do have the opportunity to make a difference in students' lives. Some of the higher profile student events on campus such as the Welcome Fest concert, comedians and speakers include a lot of negotiation with a layer of agents and then collaboration with CU Purchasing to turn an agreement into a reality and a payment to the artist. When the challenges and status of the current round of securing agreements with prominent agencies was being discussed it came to light that there were recent CU alumni, former CU Program Council student employees, working at all of those agencies which may be helpful to the process.

Marketing

Department Head: Heather Winner

Department Manager: Catherine Horning

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.

- 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, Career Services, Chancellor's Office, Cultural Events Board, CU Student Government, Dept. of French and Italian, Library Services, Study Abroad, Boulder Crosswalk Safety Campaign
 - Generated \$5,387 in revenues from ad space on digital signs
- Website Statistics: We were able to gain access to our Google Analytics account and recovered all historical data.
 - Page views = 313,860 (up 12%)
 - Visits/Sessions = 145,601 (up 17%)
 - Unique visitors = 101,986 (up 17%)
 - Time spent on site (avg) = 1:12
 - Top 10 website pages in order of visits: Homepage, Alferd Packer Grill, Hours, Dining Specials, CU NightRide, Dining, Connection, Events Planning, Connection>Bowling, Catering

- Social Media: The Marketing team focused on improving our social media presence and engagement, resulting in:
 - UMC Facebook: 2,327 (up 7%). The UMC FB page ranks 40th in number of likes out of 183 CU FB sites, which include the main University site and many athletic, alumni and college sites.
 - UMC Twitter: 2,950 followers (up 13%)
 - UMC Instagram: Continued to put effort toward our Instagram account, with a focus on personality-centered posts, which helped increase our engagement and number of followers from 363 on June 30, 2016, to 653 on June 30, 2017, an increase of 80%
 - The Connection Facebook: 554 likes (up 10%)
 - CU NightRide Facebook: 596 likes (up 10%)
- Continued distribution of UMC Weekly e-newsletter to 3,742 subscribers; average open rate of 9.9% (up 20%); average click through rate of 2.8%
- Leveraged outlets across campus, including digital signs in the libraries, Residence Halls and the WOW Wall in the Center for Community, to increase the reach of advertising for UMC, CSI, The Connection, CU NightRide, UMC Student Arts Program, etc.
- Participated in New Student Welcome Days, The Connection, CU NightRide and the UMC's many services to incoming students and their families at a Resource Fair table
- Designed graphics and marketing campaign for the opening of the SECA Lounge and renovated Veterans Memorial Lounge
- 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.
 - The Connection
 - Campaign to market at Boulder-area hotels by providing brochures to give to guests
 - Social media video and campaign to promote the new bowling equipment installed in September
 - New set of giveaway/promo items to appeal to students
 - CU NightRide
 - Extensive print, web and social media campaign for the rollout of TapRide, the new mobile app for requesting a ride
 - Events Planning & Catering
 - Set of Fact Sheets with details on reservable rooms in the UMC
 - Communication plan development and execution for new A-card payment policy
 - Center for Student Involvement
 - Social media and print marketing campaign showing that getting involved on campus is easy and fun
 - Graphics for Distinguished Speakers Board guests George Takei and Laverne Cox
 - Design for new DSCC program: DSCC Presents
 - Print and digital graphics for Homecoming promotional materials
 - Designs for new CSI Resource Center information sheets/posters, student activity packets, wordmark, events, etc.
 - UMC Board
 - New brochure and display case to encourage student participation
- Provided support for building operations via design support for items/campaigns such as free menstruation supplies, carpet selection, polling center signage, student org lockers numbers/signage
- Marketing Manager assisted with the re-design of the Student Affairs website

Anecdotes

To launch the CU NightRide mobile app, TapRide, UMC Marketing worked closely with NightRide professional and student staff to develop a comprehensive campaign to get the word out to students about this easy-to-use service. This coordinated effort included website, social media, print, digital and video elements, and resulted in a 280% increase in pageviews on the NightRide website.

UMC Marketing worked in collaboration with UMC Administration, Operations and The Connection to kick off a new UMC tradition – an event on Friday afternoons for CU students, staff and faculty. Originally named First Friday Buff Club, the CU on Friday event brings together the CU community in a fun, relaxing environment. The Spring 2017 events attracted an average of 100 guests each month, and gave us an opportunity to collaborate with campus partners including CU Student Government, Off-Campus Housing & Neighborhood Relations and the UMC Student Art Program.

Information Technology & Network Services

Department Head: Heather Winner

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.

1. OrgSync implementation, consulting and coordinating the data pull
2. Supported our students and the CU Police Department during the potential active shooter incident last October. Additionally chased down a missing student’s iPad using software and was able to get it back to her.
3. Worked on ICT process to move forward the purchasing of 7 points, EMS, OrgSync, Social Tables
4. Implemented, trained and documented a new building door count system including all wiring, networking and power for Jimmie in operations to increase door count accuracy
5. Purchase and implement new hardware and software server infrastructure in the UMC
6. Clean up and update UMC internal networks
7. Identified computers that won’t support Windows 10 and replaced most of them with repurposed Windows 10 computers, upgraded over 45 computers to Windows 10 running new security policies, less than 10 remaining in the whole organization
8. Consolidated a lot of personal printers in to centrally located Xerox leased multifunction devices
9. Donated to help Michlyn Romero purchase a new laptop after her laptop was destroyed when she was struck by a car
10. Coordinated Adobe Creative Cloud software licenses for Marketing, Program Council, CSI and others. Continuing to keep device licensing and individual licensing updated as computers are updated/replaced and through all of the staff changes.
11. Purchased laptops and customized Tablets for NightRide, EP&C, CSI, Business Office, UMC IT, Set-up and Operations. Set up new scanners for CSI Finance.
12. Designed and purchased new workbench and cabinets for the IT office
13. Specified and purchased large and small video displays and NUC computers for CSI common area, the Student Center, SECA area, replacement Marketing display and IT office
14. Extensive support of temporary and permanent moves during CSI Office space construction, 4th floor renovations, 3rd floor office renovations and Room 140 renovations. As staff was moved into permanent locations, redundant cables were removed and network switches were replaced with new network ports. During the moves large printers were set up in temporary offices to continue to provide printing support.
15. Set up temporary computers with remote access for the painting and carpeting moves
16. CSI set up MAC student kiosks, designed better computing user solutions to meet the student groups and users’ needs by purchasing and deploying computer, networking equipment and software
17. CSI worked with CSI to redesigned their organizational file structures, streamlining their computing workflow
18. Served/ate yummy burritos at Late Night Breakfast

CU NightRide

Department Head: Austin Lujan

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 and, in a given year, CU NightRide provides approximately 40,000 rides to the CU community.

- Operated an average of 7 vehicles per evening during 2016 – 2017 (within FY 2017)
 - Received a Dodge Minivan – June 2017 to replace VW Jetta
- Provided 31,790 rides (a 16.44% decrease in number of riders from FY 2016). The number is decreased due to the shift and transition to TapRide and other changes that were needed to be made for organizational structure.
- Monthly average of rides:
 - Fall 2016:
 - August 2016 | 735 Rides
 - September 2016 | 1,407 Rides
 - October 2016 | 1,332 Rides
 - November 2016 | 1,132 Rides
 - December 2016 | 749 Rides
 - Spring 2017:
 - January 2017 | 354 Rides
 - February 2017 | 757 Rides
 - March 2017 | 632 Rides
 - April 2017 | 684 Rides
 - Summer 2017:
 - May 2017 | 339 Rides
 - June 2017 | 112 Rides
 - July 2017 | 115 Rides
- Daily average of rides by semester:
 - Average rides per day for Fall 2016 were about 267 rides
 - Average rides per day for Spring 2017 were about 151 rides
 - Average rides per day for Summer 2017 were about 35
- Busiest time for riders is between 7 and 10 p.m.
- The AD for System Operations and Marketing position was created in Spring 2017 in order to provide focus on the following areas:
 - Management of NR computers and dispatch office
 - Management of NR phones
 - Management of NR iPads
 - Oversight on TapRide. Act as the liaison between NR and the TapRide organization, communicating errors and issues that need to be addressed.
 - Focus on marketing and social media. Actively engaging with users and viewers to indicate an active presence of CU NightRide in and outside of the office.
 - Assist with miscellaneous tasks such as interviewing, Kronos and NR leadership support
- The CU NightRide program implemented a system known as TapRide, a user-friendly smartphone application. It is similar to the systems utilized by big companies such as Lyft and Uber but is customized to fit the needs of CU Boulder. Using TapRide is completely free for all students and is easily accessible through any app store for iPhone or Android. TapRide has a much better pairing capability which ultimately allows for more services to the CU community.
- All ADA requirements were met for accessibility within the organization's control

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. Replaced bowling mechanical equipment that was more than 40 years old at The Connection including all bowling balls and shoes.

- Began new monthly Friday afternoon program in the Spring: First Friday Buff Club → CU on Friday
- Introduced the Comedy Club Night
- Began a Karaoke Night
- Replaced aging bowling equipment, balls and shoes
- Partnered with the Homecoming team for a night in The Connection
- Again had another successful partnership with CU Collegiate Recovery Center for Live Free Weekend
- Successfully participated in the Fall Welcome Fest Activities and the new Spring Welcome Fest program

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); Jordan Williams, EP&C Student Supervisor (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.

- Handled \$2.468 million in catering sales
- Handled 4,328 catering event and delivery orders
- 12,198 reservations within the UMC
 - 57% of reservations are for University Departments
 - 30% of reservations are for Student Organizations
 - 13% of reservations are for Non-University Organizations
- 15,613 reservations outside of the UMC
 - 66% of reservation are for University Departments
 - 33% of reservations are for Student Organizations
 - 1% of reservations are for Non-University Departments
- Purchased Social Tables to assist with room and event diagraming
- Purchased 7 Points Solutions for EP&C and Set-up/AV staff for improved event communication and logistics
- 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)
- 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 43 university departments in addition to the UMC
- EP&C office reserves 387 different campus venues, including all of the UMC
- 1,733 total campus spaces scheduled in EMS
- 150 buildings
- New departments using EMS Campus
 - CU Conference Services – KCEN ROOMS
 - Interdisciplinary Telecom Program
 - Environmental Engineering
- Currently 43 departments or using EMS-Campus
- EMS Web Application
- Activated 1153 new campus web users
- 29,840 online reservations made campus wide 07/01/16-06/30/17
- 781 online reservations for UMC controlled spaces
- 59,694 EMS-Campus reservations campus wide
- 46,124 non-academic reservations EMS 07/01/16-06/30/17

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

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

- 16 Special Event Permits processed
- 26 CAA campus violations
- 691 Alcohol Authorization forms processed of which resulted in 671 events
- 115 campus members attended the Alcohol Service on Campus Policy training
- 146 campus members attended TIPS training classes
- Updated PowerPoint presentations for the Alcohol Service and TIPS training class

UMC Security

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

Manager of Department: Sue Dangel, UMC Building Manager

Student Security Chief: Alex Holz, (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

- Repaired the 235 Deck
- Project plan and SD for South Terrace project
- Replace the bamboo floors in UMC 235 and 257
- Installed Smart Room capabilities for all meeting rooms in the UMC
- Installed new door counters to all entrances and The Connection
- Insulated the East Dining ceiling
- Replaced the carpet in all the meeting rooms
- Painted the 5th floor lounge and the 3rd and 4th floor corridors
- Added new furniture to the 2nd and 3rd floor atrium areas
- Continued the LED light replacement project and now have replaced over 700 light fixtures
- Replace the UMC's main heat exchanger
- Rebuilt the chilled water pumps to the UMC
- Replaced the two main chilled water control valves
- Replaced the coils to Supply Fan 5
- Replaced aging pinsetter and bowling machines
- Replaced Connection bowling balls and shoes
- Completed the renovation and expansion of the Off-Campus Housing & Neighborhood Relations office
- Completed expansions and renovation project for the E-Center
- Updated pneumatic controls to DDC controls for parts of the 2nd and 3rd floor areas

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 Holz, 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 220,000 contacts this past fiscal year
- Maintained successful student-run building security team for the UMC as well as events requiring security throughout the building
- Reviewed and updated new Lost and Found procedures for found valuable items

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 (DSCC), 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 \$1,147,217:

- 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 Recovery Center
- Women's Resource Center
- Campus Dining Services
- Room and Equipment Rentals
- Conference Services
- Print Sales
- Miscellaneous and Vending

CUSG Cost Centers and 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 Board)
- KVCU Radio 1190 AM
- Volunteer Resource Center
- Environmental Center
- Off-Campus Housing & Neighborhood Relations
- Student Legal Services

	UMC & ASSOCIATED DEPARTMENTS		FY 2016-2017 Fiscal Year-End				
REVENUES		University Memorial Center.	UMC Bond/Loans	Campus Alcohol Agent	Central Campus Scheduling System	Total	%
	Self-Generated	(1,938,489)	-	(2,396)	-	(1,940,885)	21.7%
	Student Fees - Operating	(3,982,192)	-		-	(3,982,192)	44.5%
	Student Fees - Capital	(419,956)	-		-	(419,956)	4.7%
	Student Fees - Bonds & Loans	-	(2,405,890)		-	(2,405,890)	26.9%
	General Fund Support	(128,963)	-		-	(128,963)	1.4%
	Special Program Funding		-	(65,660)	(2,362)	(68,022)	0.8%
	SOR-Min Wage/FLSA wage adjust	(10,417)	-		-	(10,417)	0.1%
	Other Funding	-	-		-	-	0.0%
	Roll Forward	-	-	-	-	-	0.0%
	TOTAL REVENUES	<u>(6,480,017)</u>	<u>(2,405,890)</u>	<u>(68,056)</u>	<u>(2,362)</u>	<u>(8,956,325)</u>	<u>100.0%</u>
EXPENSES							
	Professional Exempt Salaries	1,603,980	-	61,713	49,802	1,715,495	19.6%
	Classified Salaries	865,705	-		-	865,705	9.9%
	Salary Savings Pool	-	-		-	-	0.0%
	Hourly Wages	442,321	-	355	-	442,676	5.1%
	Professional Exempt Benefits	596,798	-		-	596,798	6.8%
	Classified Benefits	325,668	-		-	325,668	3.7%
	Hourly Benefits	5,309	-		-	5,309	0.1%
	Cost of Goods Sold	53,011	-		-	53,011	0.6%
	Operating Expenses	1,412,303	236	5,411	29,628	1,447,578	16.6%

	Utilities	708,895	-		-	708,895	8.1%
	Travel	22,266	-	91	977	23,334	0.3%
	Capital	86,138	-		-	86,138	1.0%
	Bond & Loan P&I	<u>-</u>	<u>2,032,850</u>	<u>-</u>	<u>-</u>	<u>2,032,850</u>	<u>23.3%</u>
	Subtotal	6,122,394	2,033,086	67,570	80,406	8,303,457	<u>95.0%</u>
	RECHARGES						
	GAR	368,833	35,822	116	-	404,771	4.6%
	GIR	30,533	1	10	-	30,544	0.3%
	Net Internal Recharges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
	Subtotal	399,366	35,823	126	-	435,315	<u>5.0%</u>
	TOTAL EXPENSES	<u>6,521,758</u>	<u>2,068,909</u>	<u>67,696</u>	<u>80,406</u>	<u>8,738,772</u>	<u>100.0%</u>
	TRANSFERS						
	In	(101,050,488)	(113,151)		(77,617)	(101,241,256)	-
	Out	101,500,580	113,151			101,613,731	14322.8%
	To Repair & Replacement	<u>-</u>	<u>336,980</u>	<u>-</u>	<u>-</u>	<u>336,980</u>	<u>47.5%</u>
	Total Net Transfers	450,091	336,980	-	(77,617)	709,454	<u>100.0%</u>
	NET INCOME	<u>491,833</u>	<u>-</u>	<u>(360)</u>	<u>427</u>	<u>491,902</u>	<u>0.0%</u>
	<i>Note: Not reflected are costs covered by the Division of Student Affairs such as portions of three salaried</i>						
	<i>positions and various programs sponsored throughout the year.</i>						

University Memorial Center Org Chart
September 1, 2016

