



Strategic Plan

2002 – 2007

A New Level of Excellence

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Introduction

The University Center's 2002 – 2007 Strategic Plan presents the mission, strategic directions and initiatives for the University Center, as well as the process used to derive the conclusions. It reflects the working efforts of classified and student staff throughout the University Center, as well as members of the University Center Board. The document builds on a variety of planning activities, drawn from concepts that originated from a union of views from all parts of the organization and the University community.

The ideas contained in the University's Strategic Directions, Student Affairs Priorities, the UC Operating Plan, and various other planning documents were influential in drafting the plan. Information gleaned from meetings (Appendix I) the UC Director had with Deans, Directors, Executive Officers, and a variety of other constituents from across campus was also used in the drafting of the plan.

The University Center has identified the following seven strategic areas for achieving its mission:

**Marketing
Technology
Services
Staff**

**Funding
Facilities
Community**

The heart of the plan is presented in the section on Strategic Directions and Initiatives, which translates the mission and strategic directions into initiatives for the next five-year period. The University Center staff will use this plan to shape and assist with all facets of our ongoing operational work and future decisions. Through it, the University Center seeks consistency of strategic purpose among the innumerable pressures of a changing operating environment.

The Strategic Plan was produced with the following commitments:

- 1) The strategic planning process must embrace active participation from the University Center classified and student staff, the UC Board, and invite input from the University community.
- 2) The development process should be considered just as important as the plan itself since the process offers opportunities to develop a committed team that can reflect on the past and predict into the future.
- 3) The plan must support the mission of the University, Student Affairs and the University Center.
- 4) The Strategic Plan will guide all University Center budgets.

INTRODUCTION

As this plan will guide our work over the next five years, it will be the primary determinant of resource allocation and the basis for assessment of all that is accomplished. Every program, service and/or facility enhancement will be viewed and evaluated through the lens of congruence with the strategic directions. The University Center will sustain programs and services that are essential to its core mission; it will enhance programs and services that propel it toward its destination; and it will modify programs and services that are found to diverge from its intended path.

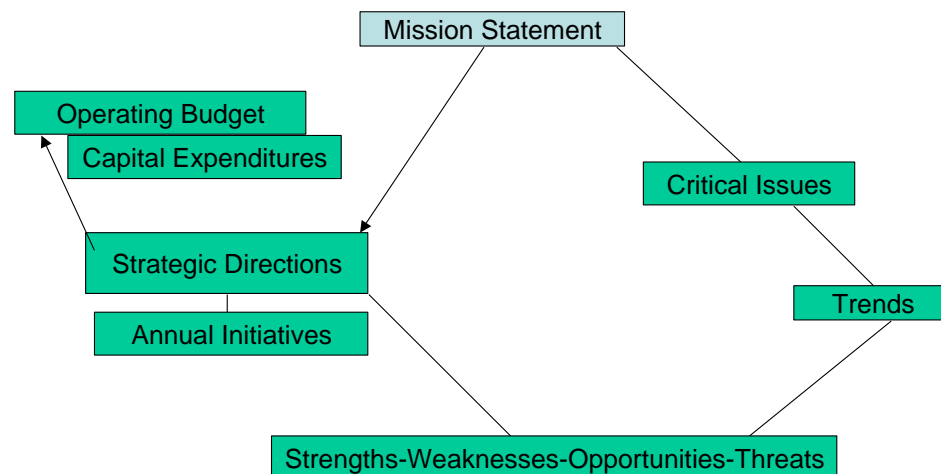
This document is flexible and dynamic, based on the changing needs of the students and members of the University community. Initiatives will be reviewed and modified annually as to their current relevance in meeting the strategic directions and needs of the University community as determined through assessment activities.

The Strategic Planning Process

The strategic planning endeavor began in the summer of 2001 with the question “Why do a Strategic Plan?” This question was answered by recognizing many key objectives of a strategic plan.

The primary function of this plan is to serve as a mechanism for establishing goals and priorities that will help to map out the future of the University Center. Through this process, we facilitated creative thinking and team building with a variety of activities and collaboration. Other key objectives of developing the plan were to structure the organization, to develop an assessment of our growth and to evaluate the effectiveness of our policies and procedures. Recognizing the critical importance of an environmental scan for effective strategic planning, a significant amount of time was devoted to this preparation phase.

Analysis, Review, and Evaluation



The University Center began the planning process by inviting all classified and student staff, ASUM and members of the UC Board to participate in an analysis of mission elements, critical issues, trends, and the organization's strengths and weaknesses and environmental opportunities and threats. The UC staff was assigned into one of three core teams according to their department:

Building Operations and Conferencing: Event Planning, Maintenance, Gardening and Audio & Lighting

Business Services: Office Management, Shipping Express, The Box Office, Accounting Office, and Information Desk

Student Activities and Leadership Development: Game Room, UC Programming, Center for Leadership Development, UM Productions, Greek Life, Art Gallery, Art Fairs, Night Life, MultiCultural Alliance, Office of Student Involvement, and the UC Theater

Each team attended an individual retreat during the summer of 2001 to discuss and brainstorm mission elements, critical issues, trends, and the organization's strengths and weaknesses, opportunities and threats (SWOT Analysis). The members of the core teams produced a wealth of ideas for each topic that would later be compiled and analyzed further to formulate the mission statement, strategic directions and initiatives.

Volunteers were drawn from these three core teams to participate in a subcommittee that would craft a mission statement, relying on the values, ideas, and issues presented by the core teams. (Appendix A) The members of this subcommittee recognized the core values of the University Center and applied these values to a mission statement that would be reviewed, edited and later adopted by the entire University Center team.

An analysis of strengths, weaknesses, opportunities, and threats culminated in an agreement on the main topics in the SWOT analysis document (Appendix B):

- Staff
- Atmosphere
- Physical Environment
- Services
- Staff Resources
- Outreach
- Maintenance
- Finances
- Internal Structure
- Programming
- Campus/Local Issues

Critical issues and trends identified through the strategic planning process helped the staff to begin brainstorming goals and initiatives for the next five years. The main critical issues were recognized as (Appendix C):

- Retention
- Overall Structure
- Equipment
- Technology
- Morale
- Demands on Staff
- Information Desk Organization
- Communication Between Departments
- Payroll System
- Competition
- Funding
- Energy Crisis
- Economy
- Enrollment

The trends (Appendix D) addressed by the members of the strategic planning process ranged from topics such as diversity to cutting edge technology. These ideas will be instrumental in setting the programming, services, facility and equipment needs for the next five years.

Strategic Directions Development

The three core teams plus the UC management team met individually later in the fall of 2001 to examine the myriad of external factors in our environment that have the ability to influence this organization both affirmatively and negatively. The teams reviewed, evaluated and revised the SWOT analysis, critical issues, and trends documents. Each

core team used this information to draft strategic statements/phrases. (Appendix E) Statements/phrases from the three core teams were compiled and combined to identify major topics to be considered for the development of strategic directions. Each group also brainstormed renovation and equipment needs.

Constituents from each core team were selected to develop and apply the collaborative analysis of the strategic statements in drafting strategic themes that would become the pillars of the University Center's future. The strategic directions team first analyzed the UC Mission Statement in relationship to strategic goal setting, identifying within the UC Mission three major themes: University campus, students and community and variables that effect these themes as a means to identify strategic themes. These strategic themes were acknowledged as: marketing, technology, services, staff, funding, facilities, and community. This subcommittee drafted outcomes and statements for each strategic theme that would be used to define the meaning of the direction and to help develop the University Center's goals and initiatives.

An all-day retreat in the spring of 2002 brought together the three core teams to fine tune the strategic directions, brainstorm initiatives, and finalize the mission statement. The assemblage broke into seven diverse groups, each focusing on one direction statement. They edited and revised the strategic directions to make the statements more comprehensive. The separate groups presented their revisions to the staff whom, as a whole, discussed and refined the statements. The end result was the final draft of the strategic direction statements.

Once again, the strategic planning members divided into separate groups, each representing a strategic direction. Each team brainstormed goals and initiatives for the next five years in relationship to their assigned strategic direction. The groups presented the goals and initiatives to the other teams, who in turn were invited to respond to the statements and to submit suggestions for revisions or additions. The goals were revised in accordance with the various suggestions received. The initiatives would be fine-tuned at a later meeting.

The UC staff met twice more during the 2002 fiscal year to finalize the initiatives and renovation/equipment needs for the next five years. Many initiatives were clustered under a main theme, while others were either eliminated or added. From this wealth of data, the UC staff debated the initiatives extensively and ranked the proposals to arrive at a consensus as to which are the highest priorities.

Also discussed in these meetings were the equipment and renovation needs of the University Center facility and staff. The list of needs was finalized and listed in priority order. (Appendix F) Additionally, the Assistant Director of Building Services developed the UC Major Components Repair and Replacement Schedule (Appendix G).

Staffing Structure

The strategic planning process produced numerous positive transformations in the University Center, none so obvious and important as the changes in the staffing structure. Early on in the process, the departments within the University Center's umbrella were divided into three core groups: Building Operations & Conferencing, Business Services, and Student Activities and Leadership Development. These three core groups, with modifications, became the basis of establishing a staffing structure that would be most conducive to achieving the established strategic directions. The modified units would now be known as Operational Services, Building Services and Student Activities and

Leadership Development. UC Administration would be a support unit of the University Center.

The strategic directions of the University Center departments drove the staff to generate new and innovative ideas regarding positions and personnel resource allocation. The first two changes in the staffing structure were formulated from the organizational modifications. It was clear that a leader was needed for each of the divisions. Two Assistant Director positions were created along with the existing position of Associate Director to oversee the three main units of the University Center: Building Services, Operational Services, and Student Activities and Leadership Development. Personnel to fill the positions of Assistant Director, Operational Services and Assistant Director, Building Services were selected from the existing staff at the University Center. The Maintenance Supervisor position was altered to Assistant Director, Building Services overseeing the functions of custodial, maintenance, gardens, and capital projects. The Conferencing and Event Planning Manager position was developed into the Assistant Director, Operational Services. This position incorporated the general oversight of the UM Conferencing and Event Planning Office, Shipping Express, the Information Desk and Box Office, as well as UC Audio and Lighting. The Associate Director position will continue in the role as the head of the Student Activities and Leadership Development unit, as well as general management of the University Center. Additionally, the position will coordinate a comprehensive staff development program, serve as a liaison to Human Resources and facilitate fund raising and grant development for the UC.

Recognizing the importance of marketing as a strategic direction for the University Center, a push for a full-time marketing position ensued. Marketing was traditionally a component of the Business Manager position, which was vacant at the time. This new weight on the value of marketing would break off that element of the position and magnify it into a full-time, permanent position for the University Center.

The marketing duties demanded that a full-time position be created, the UC Marketing Coordinator. Supervision of the Shipping Express manager, previously overseen by the Business Manager, had become a function of the Assistant Director, Operational Services. At the same time, this duty shuffle would also include the Administrative Assistant position in UC Administration, which happened to also be vacant at the time. In the strategic planning process, a focus on student development became an important direction. It was acknowledged that student employees could fill many of the administrative support functions in the Administrative Office, affording the opportunity to develop students' skills in a busy administrative office setting.

The remaining duties of the Business Manager position, budget development and accounting oversight, would be combined with duties of an accounting technician position, which itself had previously been fragmented and combined with another accounting position. The administrative assistant duties as well as general office and accounting management would be combined into a new position. This new conglomeration of duties would develop into a position known as the Assistant to the Director.

The strategic planning process also recognized the need to separate the event setup and the custodial functions in the Maintenance department to comply with our dedication to facility and services goals of the University Center. An observation had been made showing the increasing need for event setup support and the negative consequence it had on custodial performance. Our strategic planning illustrated the importance of a clean facility, as well as, for excellent customer service. As a result, a position called Event Support Coordinator was created to address these needs. The Event Support Coordinator will administer the preparation of the University Center facilities for functions,

THE STRATEGIC PLANNING PROCESS

meeting with the Conferencing and Event Planning staff, as well as clients, to coordinate the clients' needs and plans. This adjustment will allow the custodial crew to focus on maintaining the building and will enhance the event support services we offer to our clients.

Building on the concept of enhancing the services we offer to our clients, changes in the Conferencing and Event Planning office would also need to take place. As the Assistant Director, Operational Services had taken on an increased workload, it was apparent that the role of the Reservationist for the University Center would need to be augmented. An increase in expectations and responsibility of this position necessitated the upgrade to the position of Event Planning Coordinator. This move aligned with the University Center's strategic direction to provide greater customer service and staff development. (Appendix H shows the previous and new staffing structure)

The Strategic Plan

Where does the University Center go from here? What is our vision of the direction and reputation of the University Center? The answers, the destination we plan to reach together, are found in the body of this plan, which articulates the UC Mission, elements of the seven strategic directions and the course we will take to achieve them.

Mission Statement

The University Center is the heart of The University of Montana, as a gathering place with an atmosphere that is welcoming, full of activity, and rich in energetic diversity.

As a bridge between formal classroom learning and life experience, activities coordinated by the University Center work in harmony with the mission of the University. They provide opportunities to develop leadership skills while enhancing an appreciation for responsibility through active student involvement and employment.

The University Center serves the university community by providing information resources, a variety of high quality convenient services, a multitude of cultural programs, educational and entertaining events, and recreational and leisure activities, while offering a place for free expression and creative ideas.

Strategic Directions and Initiatives

Marketing

Develop and implement a comprehensive marketing plan for the University Center that will fulfill and communicate the Center's mission. The plan will promote an atmosphere that meets the University Center's client needs and addresses the value of the programs, services and leadership development offered by the University Center.

Outcomes

- Increased UC traffic
- Increased participation in programming events
- Increased revenue and development of new revenue sources
- Improved image and atmosphere
- A building identity/image

Initiatives

- Recruit, select and hire a Marketing Coordinator.
- Develop a design plan that will provide a consistent image for the UC.
 - Identify the best mediums for promotions and dissemination of information.
 - Develop continuity of design for all marketing and the building.
- Develop a comprehensive UC marketing display plan.
 - Review and revise marketing/posting approval process.
 - Develop a comprehensive UC wide display/signage plan.

- Redesign and implement a user-friendly interactive web site.
- Develop or continue to foster relationships that will enhance the image of the UC and support University departments and the Missoula community through co-sponsoring programs and sharing of resources that are mutually beneficial.
 - Continue to foster relationships with other campus departments such as Residence Life, New Student Orientation, and Campus Recreation through co-sponsoring programs and sharing resources training.
 - Develop a form of communication and networking with campus and Missoula communities.
 - Work closely with tenants to develop an effective marketing plan for their services.
- Establish assessment tools that identify the needs of UC clients and evaluate the success of our marketing efforts.
 - Establish assessment tools for evaluating the success of the marketing program.
 - Identify and assess the needs of UC clients.
- Develop UC TV (a TV channel for advertising events, programs, and tenants).

Technology

Provide the necessary resources and current technology that will foster growth and creativity among our staff and student employees, meet better safety practices, provide better services to our clients, increase efficiency in disseminating information, resulting in overall better programming and services.

Outcomes

- Improved resources/technology
- Improved safety
- Increased revenue
- Foster staff growth/creativity/development
- Better services/information

Initiatives

- Provide the necessary resources (time & funding) that makes IT training a priority.
- Develop a workable plan that assesses the staff's IT needs in order to develop a replacement and maintenance of equipment/hardware/software schedule.
- Annually assess the technological needs of the UC's facilities services to provide for increased efficiency and better safety practices.
- Develop a purchase plan for technological improvements for conferencing and event services.
- Identify and assess client needs, trends and requirements in order to determine the UC's future technological directions.

Services

Continually assess the campus needs and interests in order to maintain consistency, availability and quality of services while generating effective coordination of services.

Outcomes

- Understanding our client's needs to enhance customer satisfaction
- Improved consistency, availability, coordination and timeliness of services
- Reasonable priced quality services
- Enhanced condition of the building
- Relaxing atmosphere
- Improved internal staff communication

Initiatives

- Fill vacant retail areas with services that will meet the student's needs and demonstrate staying power.
- Remodel the Information Desk area to combine Information Desk and Box Office into one service area with the potential to add additional services in the future.
- Develop a comprehensive assessment plan that will constantly and with consistency assess the needs, satisfaction, utilization and outcomes of the UC's facility, programs and services.
- Establish a comprehensive, centrally located communications source.
- Develop and initiate a plan that would effectively communicate to our clients the service capabilities available.
- Continue development of the UM Conferencing concept and migrating the University to EMS.

Staff

Develop and retain a team-oriented staff which is prepared and capable of designing and implementing programs and services to meet the ever-changing needs and interests of the campus community within an environment in which our team members feel valued, empowered and committed to the University Center.

Outcomes

- Better resources and consistency of them among staff
- Balanced work load
- Improved compensation
- Promotes and encourages staff development
- Enhanced leadership/direction to student staff
- Focused agenda/direction for UC
- Improved retention
- Development of an atmosphere that allows freedom for creativity
- Improved interdepartmental communication

Initiatives

- Develop an on-going staff training program that enhances the staff's work experience and success on the job while providing personal and leadership development that will be valuable to their careers.
- Develop a structured, progressive student employee compensation plan.
- Develop and utilize a comprehensive employee manual for each unit of the UC.
- Develop and implement means to increase retention of UC employees.
 - Develop and implement a communication/recognition/incentives board.
 - Incorporate a meal discount program.
 - Offer a punch card for free exercise classes to maintain wellness and balance.
- Provide equitable funding and time across UC units for staff development annually.
- Actively engage administrators, supervisors, and employees in the implementation of bonuses/incentive pay within the next six months.
- Implement a hiring process that would decrease the time it takes to fill vacancies.
- Initiate consistent opportunities for giving and receiving feedback for both supervisors and employees and among the entire UC staff.

Funding

Explore new ways of generating revenue from entrepreneurial and development activity. Implement better conservation methods to decrease expenditures. Increase effective utilization of current resources.

Outcomes

- Long term financial stability
- Preventative maintenance of facility
- Ability to fulfill other goals
- Enhanced customer service
- Better understanding of needs by students
- Staff satisfaction

Initiatives

- Fill vacant retail areas.
- Increase grant funding to UC by researching available grants and writing proposals.
- Establish a clear and consistent budget development timeline and process.
- Increase the UC fund balance to a minimum of \$125,000 after compensating vacation liabilities.
- Develop a five-year budget plan including bond debt and capital needs.
- Identify potential partners for events and programs in the UC to co-sponsor.
- Develop a comprehensive energy reduction plan.
- Identify location to install display cases to rent to businesses.

- Survey within our building of lights, motors and other mechanical equipment in order to target operation and maintenance or equipment replacement.
- Develop a “sponsor-a-theater-seat” fundraising program.
- Research ways to increase participation in Chamber of Commerce including participating in monthly meetings.
- Renegotiate the Bookstore and Market lease agreements.

Facilities

Maintain a high quality environment that encourages social interaction, inclusiveness, programming and customer service excellence.

Outcomes

- Welcoming and inviting facility
- Continuously up-to-date atmosphere
- Effective utilization of space
- Energy efficiency and conservation
- Increased recycling
- Increased traffic
- More noticeable

Initiatives

- Develop an energy efficiency and conservation energy usage plan in the UC.
 - Research and implement more energy efficient lighting.
 - Look into vestibules at every entrance.
- Develop a master space plan to identify the most effective use of current space and future space need.
- Review and revise current work order system.
- Review and evaluate the UC Gardens to enhance the UC's ambiance, increase its educational opportunities and methods of watering care.
 - Conduct a feasibility study of a watering system for the atrium planters. This would determine the water source, how to access it, construction damage, determining best systems and methods to use, design, and cost.
 - Redesign east lawn with focus on native plants with ethno botanical uses.
 - Update website and add third floor planters to website.
 - Redesign and fine-tune misting system.
- Develop a plan to replace flooring with attractive, yet, less labor-intensive materials.
- Develop a plan to review and replace furniture in student lounges and throughout the UC to create a more comfortable and inviting facility.

Community

Develop and implement programming, student opportunities, and an atmosphere that embraces and encourages community building, collaboration, group leadership and civic responsibility.

Outcomes

- Principles of Community as outlined by Dr. Boyer in his book “In Search of Community”
 - Purposeful
 - Disciplined
 - Open
 - Caring
 - Just
 - Celebrative
- Student Opportunities
- Fosters leadership
- Inclusiveness
- Collaboration

Initiatives

- Establish a program model (to include funding & staff) that allows for consistent programming that is conducive to changing trends and increases student involvement in the planning and implementation of the events and programs.
 - Regularly assess our clients’ needs to develop relevant programming.
 - Expand our current UC programs to incorporate community celebrations and issues. (i.e. school kids, multi-cultural programs, married student housing children)
 - Collaborate with community leaders to bring panels and other events to enhance and improve civic awareness and community responsibility.
 - Expansion of Experiential College.
- Establish a comfortable, intimate coffee lounge in the UC.
- Further develop the new “Inter-Group Dialogue” project in order for it to be a sustainable program.
- Implement the Dance Club program.
- Develop a Leadership Development retreat with an emphasis on multi-cultural training.
- Develop a “social awareness” marketing campaign for the MultiCultural Alliance.
- Develop a training program for student leaders and advisors of Clubs and Organizations.
- Incorporate an effective, consistent recycling program within the UC to be a model for other departments on campus.
- Increase program usage and attendance in the UC Theater.

THE BEGINNING

In this changing environment, it more important than ever to revisit the University Center's mission, vision, and goals and their relationship to the mission of the University. The University Center's Strategic Plan for 2002 - 2007 will be reviewed and updated on an annual basis.

The successful implementation of this Strategic Plan will prove to be a defining event in the history of the University Center. The Strategic Directions and Initiatives enumerated in this plan have tremendous potential to expand and enhance the quality of the facility, services and programs offered and their chances for success while strengthening the image and importance of the role the University Center has on recruitment, retention and education of today's students.

Through the dedicated efforts of many individuals, (Appendix I) the University Center is poised to reach a new level of excellence.

Mission Statement Development

- A.** The three UC Core Teams (Building Operations and Conferencing, Student Activities & Leadership Development and Business Services) were involved in a process where they identified one to two word "mission descriptors". These were compiled and the combined list of descriptors was developed.
- B.** Each UC Core Team identified two to three individuals to work on the development of a mission statement based on the "mission descriptors" brainstormed by all three groups. The mission statement team included Alain Burrese, Coordinator Center for Leadership Development; Tara Castelucci, Conferencing & Event Planning Office Receptionist; Lisa Chubb, Administrative Office Student Assistant-Marketing Assistant; Jennifer McMillan, Accounting Specialist; Lauri Jo Copenhaver, UC Student Advisory Board Member; and Katie Ranta, Student Supervisor-Information Desk.
- C.** The "mission statement team" met twice.
 - 1.** First meeting
 - a. Reviewed and discussed the "mission descriptors".
 - b. Developed a list of "mission phrases".
 - c. Participated in an exercise to develop "mission sentences".
 - d. Listed the major functions of the UC.
 - e. Each member of the team then was asked to develop a mission statement to be reviewed by the entire group at the next meeting.
 - 2.** Second meeting
 - a. Reviewed and discussed what they liked about each members' mission statement.
 - b. The group picked out statements, themes, etc. from all of the statements that were developed that they thought were most appropriate for the UC mission.
 - c. Two of the team members (Alain Burrese and Tara Castelucci) volunteered to draft a statement for the team to review based on the team's discussion.
 - d. A draft was developed and sent via email to the mission statement team for comments. Changes were made based on the feedback received.
- D.** The UC Mission Statement developed by the mission statement team was reviewed by a focus group made up of the students and staff that work in the UC. They suggested a few changes, which were reviewed and accepted by the mission statement team.
- E.** The final draft of the Mission statement was then sent out to the entire UC Staff, UC Board, and ASUM Officers for final input.
- F.** The UC staff collectively reviewed it and made any agreed upon changes before being adopted at an all day Strategic Planning retreat.

Appendix B SWOT Analysis

SWOT= Strengths, Weaknesses, Opportunities, Threats

Associated Students at The University of Montana

Strengths

- Jobs
- Opportunities
- Nice
- School is cool
- Wise
- Acknowledgement
- No scrubs
- Social Atmosphere
- Bank
- Décor-plants
- Convenience
- Hours
- Vendors in UC
- Theater
- ASUM
- Student-owned Business (Market, Childcare)
- Overall Versatility
- Art Work
- Jobs
- Hard-Working Student Employees
- Study Lounges
- Computer Lab
- Game Room
- New 3rd Floor
- Central Place for Commuter Students
- Programs (National Coalition Building Institute, Center For Leadership Development)
- Women's Center
- KBGA
- Powerful Toilets

Weaknesses

- Food Court Hours- close too early
- Empty Space in Food Court
- Confusion and Jurisdiction over Dining Services
- Dot Matrix Printers in Computer Lab
- Cannot Get Punch Cards in Lab
- Credit Card Vendors
- Urinals on 2nd Floor- too high
- Over-budgeted
- Sewage Increase with City
- Energy Usage
- Single-Ply Plastic Skylight
- Understand Bookstore Operation
- Employees That Sleep on Couches
- Acoustics

Opportunities

- Local Food
- UC Food Control
- A Reduced UC Fee
- Different Vendors
- Reduce Energy Usage

Threats

- Apathy
- Utility Increases
- Injuries in Building
- Weather
- Squirrels
- Enrollment

Building Services

Strengths

- Dedicated staff
- Nice Gardens
- Unique Building
- Third Floor conference space

Strengths (Cont'd)

- Hospitable
- Nice looking building/scenic spot
- Student support
- Community support
- Campus Environment
- Technology
- Inter-department communications
- Family (staff)
- Experienced staff
- Good Service
- Retail
- Food
- Climate/HVAC
- Self-contained – independent
- Ownership of building (pride)
- Flexibility
- Hours of operation

Weaknesses

- Parking
- Faculty support
- Miscommunications
- Budget constraints
- Director's spelling
- Limited market
- Campus court area usage
- Student Apathy
- Food Operation Hours (short)
- Audio and Lighting antiquated equipment
- Audio and Lighting lack new equipment
- Employee Compensation
- Advertising of services, programs, etc.
- Unfair competition
- Staff computer resources
- Some staff – no e-mail
- Service speed
- Time it takes to get maintenance repairs completed
- Furniture comfort
- Low quality flooring/wall coverings
- BANNER
- Exterior uninviting
- SOS/Admin/UC Programming facility and furnishings
- No greenhouse
- Decentralization of resources on campus

Opportunities

- Leadership Development/Greek Life
- Student work experience
- MAP
- Faculty outreach
- Partnership with Dining Services
- One stop shopping (conferences)
- Tie into large sports events for business
- Night-life
- International student usage
- Theater Usage
- Live video feeds
- Working with other student unions
- New director to guide and mold

Threats

- National Economy
- Enrollment
- Energy cost
- Montana Legislature
- Students
- Advancing technology

Business Services

Strengths

- Staff
- Event Planning
- Conference Facility
- Theater Facility
- Overall building
- Customer Service

Strengths (Cont'd)

- Variety of services in one building
- Creativity in entertainment
- Opportunity for student involvement and growth
- Diversity
- Student support
- Family friendly

Weaknesses

- Technology (Box Office and Payroll system)
- Staff turnover
- Cleanliness
- Advertising for production events
- Funding
- Communication (internal)
- Contingency Plans for services
- Run around on some services (CIS punch cards)
- Communication about the budget

Opportunities

- Job board
- Banner Access for Information Desk to look up students
- UC Guide
- Campus Court
- NightLife
- Game tournament expansion
- Program finals week
- Pub
- Expanded Game Room
- After hours services (computer supplies)

Threats

- Enrollment
- Compensation
- Inflation
- Student Interest

Student Activities & Leadership Development

Strengths

- Staff
- Convenience
- Art Exposure
- Comprehensiveness of Facility
- Entertainment
- Variety
- Atmosphere
- Successful student development
- Diversity
- Variety of usage by a variety of people
- Responsiveness
- Availability
- Theater
- Programs offered
- Our minds

Weaknesses

- Morale (students/staff)
- Workload for staff
- Lack of resources
- Dependence on student fees
- Expectations vs. Resources
- Student participation
- Resistance to educational programming
- Ability to compete with bar scene
- Compensation
- Demands on student lives

Weaknesses (Cont'd)

- Academic relationships
- Administration understanding of what we do
- Value perceived at our programs
- Time to reflect, plan, educate, etc.
- Reactive v. Proactive
- Ability to respond to current issues
- Ability to respond to crisis

Opportunities

- Take a lead role as the community builder of the campus-forum provider
- Show first run movies in theater
- Independent film festival
- United facility
- Leadership Center (facility, programs, services)
- Game Room larger – bowling lanes
- Better profile-awareness of UC in community
- Expand Student Organization Suite
- WEB usage
- Cooperation/collaboration with Dining Services to create more viable night life in UC
- Create better sense of exterior that says “welcome”, “come in”, “check us out”
- Partnership with ASUM

Threats

- Continuing reliance on revenue generation
- Campus politics
- Increased competition
- Australian cockroaches
- Administration attitude/trust toward the UC
- Enrollment
- Lack of on campus housing
- Declining interest in video games, CDs, etc.
- Economic Climate

Student Staff

Strengths

- Resource Center
- Aesthetically Pleasing
- Hang-out
- Accessible (hours, space, doors)
- Diversity of workers
- Well maintained
- Two-ply toilet paper
- Student Involvement-sense of ownership
- Flexibility given to students for hours
- Neutral meeting place
- Pool tables (tournament size, good number)
- Variety of services
- Plants (2)
- Goldfish

Weaknesses

- Cohesion between units
- Supervision w/in Maintenance Dept
- Service elevators
- Bookstore and Box Office need to be open longer
- Griz Card usage (need more places)
- Paid once a month
- Bank lines- bottle neck in the Court area
- Not enough non-work study

Opportunities

- TV lounge
- Division of Griz Central (Info Center)
- New restaurant
- Expanded Game Room (bowling)
- Student utilization of 3rd floor
- Free foosball Tuesdays

Opportunities (Cont'd)

- Increased Student office space
- Pub
- News information service

Threats

- Theft
- Board of Regents
- Gov. Martz
- National tragedies
- Enrollment

UC Board (2001 & 2002)

Strengths

- Beautiful facility
- Huge
- Open
- Plants
- Natural
- Theater
- Student Programs
- Meeting Rooms
- Accessible
- Innovative
- Services
- Variety of Food
- Risk takers
- Talented, dedicated and energetic staff
- Vision of the Board – direction
- Central place to be
- Large amount of student support
- Recognized in the Community
- Game Room

Weaknesses

- Staff stretched to the limit
- Cleanliness
- Bond structure
- Contracts – Bookstore and the Market
- Vendors
- UC Food Court
- Variety
- Healthier choices
- Infrastructure
- Elevator – slow, old and dirty
- Lack of Marketing
- What the UC provides
- What is the UC Board
- UC Board visibility
- Turnover of classified staff
- Conference marketing
- Finding Event Planning staff when needed
- Organization of Event Planning
- Run around
- Have to go to many offices
- Accommodating needs of conferences during off times
- Utilization of theater
- More recycling
- Preventative maintenance projects
- Freshman usage
- Lack of vending machines
- Inability to leverage revenue from what we have
- There is enough here we should be able to cover expenses
- Lack of UC Board continuity
- It was discussed that the student at large positions be two-year terms for consistency.
- No institutional memory

Opportunities

- Computer access
- Open kiosks – information
- Reorganize Information Desk
- Not an open, welcoming space
- Over staffed
- Private lounge
- Not appealing to students

Opportunities (Cont'd)

- Reduced hours-not open when events going on
- Supervisor more active role on front
- Join with Box Office
- Need to go out and get information – don't know about events unless they come to the Information desk
- Unutilized first floor space
- Center For Leadership Development and MultiCultural Alliance need to be more appealing to students
- Students are concerned about the amount of money spent versus the number of those attending
- Conferencing
- Cultural Center for Missoula
- More nooners

Threats

- Utility costs
- Campus Politics
- Increases in Minimum Wage
- Enrollment
- Competition from other conferencing centers – internal competition
- Who serves on the Board

SWOT Analysis Condensed – Evaluations of all groups

Strengths

Staff

- Dedicated (2)
- Family
- Experienced
- Good service (2)
- Overall good staff (4)
- Hard-working
- Creative (2)
- Diverse

Atmosphere

- Hospitable (2)
- Student support (5)
- Community support (2)
- Campus/location (2)
- Independent
- Pride
- Diversity/versatility (5)
- Family friendly
- Opportunities
- Nice atmosphere (6)
- Sociable (3)
- Responsiveness

Physical Environment

- Gardens (7)
- Building exterior (3)
- Building setting
- Third floor (2)
- Climate/HVAC
- Conference/meeting rooms (2)
- Theater facility (4)
- Overall building (2)
- Art work (2)
- Study lounges
- Computer lab
- Space (2)
- Accessibility
- Goldfish

Services

- Retail vendors (3)
- Food (2)
- Hours of operation (3)
- Event planning
- Variety (4)
- Creation of jobs
- Bank
- ASUM
- Student-owned

Services (Cont'd)

- Women's Center
- KBGA
- Comprehensive-ness
- Resource Center (2)
- Game Room (3)
- Study areas

Staff Resources

- Technology

Outreach (none)

Maintenance

- Powerful toilets
- Two-ply toilet paper

Finances (none)

Internal Structure

- Inter-dept communication
- Flexibility/Versatility (5)
- Convenience (4)
- Innovative
- UC Board

Programming

- Creativity
- Student development (2)
- National Coalition Building Institute
- Center For Leadership Development
- Entertainment
- Overall programming (2)

Campus/Local Issues (none)

Weaknesses

Staff

- Workload too heavy (2)
- Turnover (3)
- Morale
- Demands on student life
- Employees asleep on couches
- Director's spelling
- Supervision w/in Maintenance Department
- Need more non-work-study
- Vacancies

Atmosphere

- Morale
- Reactive versus Proactive
- Evening usage too low

Physical Environment

- Passenger & Service Elevator
- Parking (2)
- Comfort of furniture
- Low quality flooring/walls
- Exterior
- Single-ply plastic skylight
- Admin/SOS/Programming facility & furnishings
- No greenhouse
- Bank line causes bottleneck
- Acoustics
- Accessibility

Services

- Food Court
- - closed too early (2)
- empty space (2)
- Event Planning
- organization
- availability of staff
- accommodating needs
- Utilization of theater (2)
- More recycling
- Lack of vending machines
- Dot Matrix printers in lab
- Credit Card vendors
- Contingency plans
- Getting the run-around (i.e. CIS punch cards)
- Limited food options (2)
- Service speed
- Bookstore hours
- Box Office hours
- Need more Griz Card operations
- Few evening services
- Technology infrastructure
- Student access to space

Staff Resources

- Lack of resources
- Lack of compensation (3)
- Time to reflect and plan
- Box Office Technology
- Payroll system (2)
- Audio & Lighting equipment (2)
- Computer resources (2)
- Banner

Outreach

- Lack of Marketing (4)
- UC Board visibility
- Faculty support (2)
- Admin understanding of what we do
- Ability to respond to current issues/crisis
- Advertising policies

Maintenance

- Cleanliness (2)
- Elevator (dirty)
- Preventative projects
- Urinals on 2nd floor too high
- Sewage increase
- Energy usage
- Time lapse for repairs
- Poor renovation planning

Finances

- Bond Structure
- Contracts in UC
- Inability to leverage revenue
- Over-budgeted
- Dependence on student fees
- Funding
- Communication re: budget
- Budget constraints

Internal Structure

- Infrastructure
- UC Board continuity
-2-year terms
-no institutional memory
- Expectations vs. Resources
- Dining services jurisdiction
- Understanding bookstore
- Communication & Cohesion (3)
- Decentralization

Programming

- Resistance to educational programming
- Inadequate night programming

Campus/Local Issues

- Freshmen usage
- Student participation (2)
- Ability to compete with bars
- Unfair competition

Opportunities

Staff

- Student work experience
- New director to mold

Atmosphere

- United facility

Physical Environment

- Expanded Game Room (3)
- Create more welcoming exterior
- Student utilization of 3rd floor
- Expand Student Org Suite (2)
- Utilize first floor space

Services

- Theater usage
- After-hours services
- Reorganize Info Desk:
 - lower staffing
 - make more welcoming
 - create private lounge
 - more appealing to students
 - reduce hours
 - supervisor more visible
 - join w/ box office
 - go in search of campus info!
- One-stop shopping
- Local food/restaurant (3)
- Live video feeds
- Different vendors
- Job board
- Computer access
- BANNER access @ Info Desk to look up students
- Open info kiosks
- UC Guide
- More conferencing
- Campus Court
- New info center
- Pub (4)
- TV lounge
- 18+ dance club
- Free foosball Tuesdays

Staff Resources

- WEB usage

Outreach

- Faculty outreach
- Partnership w/ ASUM
- Rec/sports conferences
- Tie into large sporting events for business
- Increase comm. Profile
- Lewis & Clark celebrations
- Int'l student usage
- High school events
- Increased advertising = increased usage
- Work with other unions
- Academic conferences

Maintenance

- Reduce energy usage

Finances

- Reduced UC fee

Internal Structure

- Partner w/ Dining Services
- UC food control

Internal Structure (Cont'd)

- Film committee to expand and increase usage
- Ownership of Bookstore/Market - opportunities for UC

Programming

- Center For Leadership Development
create leadership center
- make more appealing
more student development
- Game tourney expansion
- Collaborate w/ Dining Services to improve UC night life
- Greek Life
- Program finals week
- More nooners
- NightLife (2)
- Show first run movies
- MultiCultural Alliance
- make more appealing to students
- Independent film festival

Campus/Local Issues

- MAP
- Cultural center for Missoula
- Campus-forum provider

Threats

Staff (none)

Atmosphere

- Apathy/Interest (3)

Physical Environment

- Weather

Services

- Advancing technology

Staff Resources

- Lack of compensation

Outreach

- Declining interest in video games
- Admin trust in UC

Maintenance

- Critters (2)
- Injuries

Finances

- Utility costs (4)
- Continued reliance on revenue generation
- Economic climate (3)
- Increase in minimum wage

Internal Structure

- UC Board members

Programming (none)

Campus/Local Issues

- Enrollment (7)
- Campus politics (2)
- Competition (3)
- Lack of on-campus housing
- MT Legislature (4)
- National tragedies
- Theft
- Future demographics
- Nat'l economy

Appendix C Critical Issues

Building Services

- Aging equipment
- Competition
- Funding
- Energy Crisis
- Economy
- Enrollment
- Advancing Technology
- Employee Retention
- Internal Competition (structure)
- Increased demand on staff

Business Services

- Morale
- Staffing
- Information Desk organization - Structure to Supervision
- Retention
- Communication between departments
- Payroll system
- Structure overall on staff

Student Activities & Leadership Development

- Diminished resources
- On Campus competition
- Dining Services
- Adams Center
- Campus Recreation
- University Theater
- Residence Life
- Academics
- Staff Morale
- Staff turn-over
- Staff Compensation
- Effective PR
- Student participation
- Trust – Legislature – President – Students
- Involvement with community
- Facility age
- Technology/equipment
- Inter-group conflict
- Groups on campus
- Fragmentation among UC internal groups
- On Campus

Summary (Grouping of above information into major themes)

- Retention (2)
- Morale
- Communication b/w depts
- Funding
- Enrollment
- Overall structure (2)
- Demands on staff
- Payroll system
- Energy crisis
- Equipment/Technology (2)
- Information Desk organization
- Competition
- Economy

Appendix D Trends

- Campus & Community Links
- Machinery and automation in cleaning
- Decline in attending campus movies
- Technology in our meeting rooms (New sound systems, Computer projections)
- Recycling
- Console Gaming Systems (Xbox, Ps2, Nintendo, GameCube -As remodel for Game Room-)
- Low Maintenance Floors-Ceramic
- Problems: Licensing fees, advertising
- Cheap/Free movies
- Increased Automation in Custodial Work
- Increased involvement in Programs
- Required MultiCultural Classes for all freshmen
- Diversity Emphasis – Faculty Staff especially after Sept 11 & graduation
- More non-traditional students
- Marquees
- More wireless mics
- Built in technology in rooms
- Visual Digital technology
- Audio Trends
- Self powered speaker system
- Speaker management systems (Line Arrays, Real Time Analysis)
- All Digital Revolution (Control Surfaces, Effects, Recording Multi-tracks, Wireless Systems - mics, in-ear monitors-)
- Cabling, fiber-optic snakes
- Digital Control of Analog Boards
- Lighting Trends (PC Control surfaces, Specialty consoles, CAD/CAM design/ simulation)
- Standard Dimming (Hi efficiency low wattage instruments)
- Theatre Video
- Digital Filming/Editing/Exhibiting
- Piercing & Tattoos
- Music System throughout the UC
- Wellness programs within the departments (relaxation)
- Cyber Café
- Energy efficient building
- Solar Panels
- More online services, capabilities
- No one uses overheads, need LCD, multimedia
- We want a bar!
- Activism among student groups
- Coffee lounge
- Internet café
- Declining video game usage
- Bowling back/disco bowling
- Intergroup dialogues
- UC identity building
- Central database server
- Interactive multidimensional event
- Multicultural centers/staff
- Interactive video game
- Multimedia capabilities in all rooms
- Black light billiards
- Tech - Utilizing and coordinating resources
- Offering Classes (specialized) for credit
- Recycling
- Integrated ticket management
- Rooms wired for multimedia
- Activism
- Active Programming
- International Student/Staff
- Late night/weekend programming
- Enrollment

Building Services

- Improve employee morale and retention by:
 - offering compensation and more incentives
 - appreciation and recognition
 - staff development and training
 - allow for creativity
 - establish a fully staffed team
- Continued improvement of equipment and technology
- Develop a comprehensive strategic marketing plan
- Increase availability of food service hours and days
- Keep staff members working together for a sense of continuity
 - improve communication!
- Decrease dependence on IMS for equipment
- Continue energy conservation measures
- Improve outreach
 - marketing programs
 - freshman outreach
 - campus relations
- Focus on customer service
- Reserve parking for UC only employees
- Innovative ways to increase revenue
- Improve resources and increase advancing technology
 - video projector
 - intelligent lighting
 - tables
 - chairs
- Increase UC traffic at night:
 - increase programming
 - increase mid-level concerts in ballroom
 - increase theater usage/attendance

Business Services

- Ensure funding to maintain what we currently have
- Improve staff morale with pay, extra benefits, parking, etc. (2)
- Dining Services discounts for employees
- Student pay to be bi-monthly
- Increase communication among campus departments
- Windows!!!
- Enable student workers to gain more experience and opportunities
- Increase student pay
- Develop a smoother transition for UC Board
- Incorporate cost of living increases into budget

- Alternative energy and conservation
- Faster replacement process for staff
- Improve technology- rewiring, computers, networks (2)
- Carpet
- Post signs on exterior of UC with directions on how to find us
- Better customer service (2)
- Attract student interest
- Email kiosks
- Keep timely schedules

Student Activities & Leadership Development

- Structure building, staff and programs so that everyone is working together
- Encourage a work environment that fosters inclusiveness, affirmations, team building, professional development and financial compensation
 - Work with local businesses to show that we're not a threat to them, but an opportunity to expand their businesses
- Encourage expansion of hours for Bookstore, Market, Bistro and Food Court (2)
- Brainstorming a strategic plan for marketing the UC and UC events and services (3)
- Marketing: student intern, group of students (3)
- Increase evening availability for programs, specifically movies
- Advance technology, computers, training, software & network (2)
- Develop a budget for an on-site shiatsu massage therapist as a benefit for all staff
- Develop UC theater:
 - Coordination of week activities & weekend events
 - Display cases
 - Marquee
 - Neon lights
 - More coordination between student activities program
 - Make it look like a movie theater
 - Bulletin boards w/ calendar of events by phones
- Gallery- make it look like a professional gallery & regularly paint walls
- More coordination between activities- be consistent in promotion (2)
- Training- create manual for next coordinator
- Improve salaries
- Window for Candy's office
- Expand and improve the layout of the Student Organization Suite
- Pro-active maintenance schedule
- Parking in front of UC
- Retaining & attracting classified staff
- Pay incentives for student staff
- Bi-weekly student pay
- More evening activities
- Pub
- Pro-active financial plan
- Don't mess with the plants or post office!

Summary (Grouping of above information by major themes)**Atmosphere (2)**

- Inclusiveness
- Team Building

Physical Environment (8)

- Make Gallery look more professional
- More windows (2)
- Expand SOS
- Reserve parking for UC staff (3)
- New carpet

Services (8)

- Extended hours for Bookstore, Market & Food Court (3)
- Pub
- Don't mess w/ P.O. or plants!
- Better customer service (2)
- Email kiosks

Staff Resources (27)

- Professional Development (3) increased opportunities for students
- Financial compensation & incentive (6)
- Increase student pay
- Extra benefits (6)
- Advance tech, computers, software & network (2)
- On-site shiatsu massage therapist
- Training manuals for coordinators
- Bi-weekly student pay (2)
- Dining Services discounts
- Fully staffed team
- Allow for creativity & appreciation
- Continue to improve technology & equipment (2)

Maintenance (3)

- Pro-active schedule
- Alternative energy & conservation (2)

Finances (4)

- Pro-active financial plan
- Ensure funding to keep present programs
- Include cost of living increase in UC budget
- Innovative ways to increase revenue

Internal Structure (9)

- Structure programs & building so people are working together (3)
- More coordination among programs
- Retaining/attracting classified staff (2)
- Smoother transition for UC Board
- Faster replacement for staff
- Keep timely schedules

Programming (6)

- Increase evening programs (3)
- Develop UC Theater: (2)
 - coordinate week/-end
 - display cases
 - marquee
 - neon lights
 - work with student activities program
 - make it look like movie theater
 - bulletin boards w/ event listing by phones
- Increase mid-level concerts in ballroom

Campus/Local Issues (1)

- Decrease dependence on IMS

Outreach (12)

- Work to expand local businesses
- Marketing plan for UC events & services (4)
- Student marketing intern (4)
- Be consistent in promotion
- Exterior signs for UC Admin
- Work to increase:
 - student interest
 - freshman outreach
 - campus relations

Appendix F Equipment Needs & Potential Renovation

Building Services

Tier 1

- Staging (12)
- 6ft Tables w/ carts (180)
- 8ft Tables w/ carts (100)
- Power Scissor Lift
- Carpet Extractors (2)
- Vacuums (6)
- Sheetrock Carts
- Kaivac Restroom Cleaner
- Internal communications (radio systems)

Tier 2

- Snow Blower
- Circular Scrubber
- Auto non-riding Scrubber

Tier 3

- Riding Scrubber Propane
- Boom Lift
- Small Extractor
- Bigger/more recycling bins

Operational Services

Tier 1

- Payroll System
- Information Desk Computers
- Box Office Computer
- LCD portable projector
- Web-server (EMS)
- Trusses (4-10")
- Genies (4)
- Par Cans (24)
- Live video productions equipment
- 9' X 12' Portable Screen
- Professional theater playback equipment (DV Cam, Beta Player)
- Computers-Annually
- Tablecloths –Annually
- Water Pitchers-Annually

Tier 2

- Banner Hanging System
- Email stations
- Feminine Hygiene Dispensers
- Truck- Utility van
- Built-in Screens (331, 332)
- Medium-size concert PA system

Tier 3

- Intelligent Lighting system
- Overhead projectors (3)
- Table skirting

Student Activities and Leadership Development**Tier 1**

- Computers for Program Coordinators
- Printers for Program Coordinators
- Boombox- portable sound system
- Pool tables (2 per year)
- Dance Club Equipment
 - Sound system (DJ type)
 - Lighting
 - Staging
 - Furniture
 - Drapes
- Display cases for Theater/Marquees
- Game Room Furniture
- Computer software updates

Tier2

- Keyboard trays
- Walker system update
- Air Hockey
- Big-screen TVs/VCR (UC Special Events)
- Vinyl Sign w/Current Events (2nd)

Tier 3

- Office Furniture
- Surveillance cameras
- Black light billiards
- File Cabinets
- Office furniture
- Cable

Potential Renovations

Spaces

- Information Desk
- Shipping Express
- SOS suite
- UM/UC Productions/Programming
- Bowling Center
- Enlarge Game Room
- Reorganize Food Court
- Administrative Offices
- Lounge – hangout, fireplace
- Sun Deck- west side
- Break room
- Nap room
- TV area
- Greenhouse

Comfort/Aesthetics

- Carpet replacement schedule
- Carpet in UC Admin, Game Room, SOS
- Signage
- Outside lighting
- Flooring on 1st/2nd Floor
- Windows in office space

Infrastructure/Enhancements

- Increase garden lighting
- Atrium irrigation system
- Alternative energy system
- Extra lighting in Atrium
- Solar energy
- Safety window railings
- Glass replacement (safety)
- Permanent Stage-lighting
- Snow melters
- Elevator(s)
- Enclose entry ways
- Lift off dock
- Automatic dock doors
- Resurfacing outside stairs
- HVAC (Ballroom, SOS, Computer Lab)
- Big freezer

Appendix G Major Components Repair & Replacement Schedule

						This Year	2002	Revised	2/25/2002
									File = Maintenance and Replacement.xls
		Installed							Total Cost On
		or Last				Replacement	Replacement	Current (Y2001)	Action Date With
	Area	Serviced	Size of	Job	Life of	Action	Cost per Unit	Replacement	2.00%
		Date	Job	Unit	Item, Yrs	Date	In Year 2001	Total Cost	Inflation per Year
EXTERIOR									
	Exterior Wall (16')	1969	1200	lf	75	2044	\$750.00	\$900,000	\$2,067,520
	Parapet Cap	1995	650	lf	50	2045	\$18.45	\$11,993	\$28,101
	Panel Calking	1993	2400	lf	15	2008	\$2.65	\$6,360	\$6,360
	Ext. Al. Window Wall	1996	42.32	csf	50	2046	\$2,881.00	\$121,924	\$291,405
	Ext. Wd. Window Wall	1996	69.52	csf	50	2046	\$4,945.00	\$343,776	\$821,644
	Narrow Windows	1985	46	ea	40	2025	\$650.00	\$29,900	\$47,149
Exterior Stair									
	Exterior Railing	1996	1022	lf	30	2026	\$29.23	\$29,873	\$48,049
	Ext. Masonry Steps	1969	3020	sf	75	2044	\$63.90	\$192,978	\$443,318
Miscellaneous Exterior Door Standard									
	Exterior Door	1969	15	ea	50	2019	\$1,510.00	\$22,650	\$31,715
	Ext. Door Hardware	1969	15	set	12	1981	\$733.00	\$10,995	\$10,995
	Directories & Rm Signs	1996	1	set	15	2011	\$24,000.00	\$24,000	\$28,682
Roof									
	Hypalon	1987	424	sq	20	2007	\$531.00	\$225,144	\$248,577
	EPDM	1985	210	sq	20	2005	\$531.00	\$111,510	\$118,335
	Canopy	1969	56	csf	40	2009	\$3,555.00	\$199,080	\$228,680
	Skylight	2001	3.6	csf	40	2041	\$3,555.00	\$12,798	\$27,704
BASEMENT									
	Back Flow Preventer	2002	1	ea	0	2002	\$10,000.00	\$10,000	\$10,000
	Clothes Washer	1996	1	ea	15	2011	\$800.00	\$800	\$956
	Clothes dryer	1996	1	ea	15	2011	\$620.00	\$620	\$741
	Fire Alarm System	2000	1	ea	15	2015	\$110,000.00	\$110,000	\$142,297
East Mech Rm									
	Main water meter	1991	1	ea	25	2016	\$6,625.00	\$6,625	\$8,742
	Water Softener	2000	1	ea	15	2015	\$1,045.00	\$1,045	\$1,352
	Water heater	1979	2	ea	25	2004	\$2,340.00	\$4,680	\$4,869
	Circulating pump	1999	1	ea	15	2014	\$616.00	\$616	\$781
	Steam converter, E.	1969	1	ea	35	2004	\$1,948.00	\$1,948	\$2,027
	Cnvtr Recirc pmp, E.	1988	1	ea	15	2003	\$1,050.00	\$1,050	\$1,071
	Condensate pump, E.	1969	3	ea	25	1994	\$2,072.00	\$6,216	\$6,216
	RO Water	1999	1	ea	25	2024	\$1,500.00	\$1,500	\$2,319
	Dual Compressed Air Sys	1999	1	ea	10	2009	\$8,448.00	\$8,448	\$9,704
	Dual Sump Sys	1989	1	ea	20	2009	\$1,788.00	\$1,788	\$2,054
	Ground water pumps	1996	4	ea	20	2016	\$3,025.00	\$12,100	\$15,966

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

	GWP meter	1996	2 ea	25	2021	\$325.00	\$650	\$947
	Primary transformer	1968	4 ea	40	2008	\$33,065.00	\$132,260	\$148,946
	Switch gear	1968	4 ea	40	2008	\$4,007.00	\$16,028	\$18,050
	Electric Meters	1987	4 ea	20	2007	\$3,100.00	\$12,400	\$13,691
	Motor control center E	1968	6 strtr	18	1986	\$479.00	\$2,874	\$2,874
Air Handler Unit #1								
	VFD & Motor	1996	1 ea	15	2011	\$3,347.00	\$3,347	\$4,000
	Controls	1996	1 ea	15	2011	\$650.00	\$650	\$777
	Hot Deck	1968	1 ea	20	1988	\$3,500.00	\$3,500	\$3,500
	Cold Deck	2000	1 ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Dampers	1968	4 ea	20	1988	\$713.00	\$2,852	\$2,852
Elevators & Lifts								
	Freight Elevator	1968	2 ea	50	2018	\$90,000.00	\$180,000	\$247,101
	Bookstore Elevator	1996	1 ea	50	2046	\$75,000.00	\$75,000	\$179,254
	Atrium Elevator	1968	1 ea	50	2018	\$110,000.00	\$110,000	\$151,006
	Admin Lift	1989	1 ea	50	2039	\$17,000.00	\$17,000	\$35,372
Heat Loop								
	Pumps	1996	3 ea	10	2006	\$2,072.00	\$6,216	\$6,728
	Glycol	1989	65 gal	10	1999	\$5.00	\$325	\$396
	Package chiller	1989	1 ea	20	2009	\$27,400.00	\$27,400	\$31,474
Generator								
	Engine	1996	1 ea	25	2021	\$30,400.00	\$30,400	\$44,287
	Transfer switch	1996	1 ea	18	2014	\$3,843.00	\$3,843	\$4,874
West Mech Rm								
	Aux. water heater W	1998	1 ea	15	2013	\$1,408.00	\$1,408	\$1,751
	Aux recirc. Pump W	1998	1 ea	15	2013	\$2,072.00	\$2,072	\$2,576
	Steam converter, W.	1968	1 ea	30	1998	\$1,948.00	\$1,948	\$1,948
	Cnvtr Recirc pmp, W.	1994	1 ea	15	2009	\$1,050.00	\$1,050	\$1,206
	Condensate pump, W.	1968	2 ea	15	1983	\$2,072.00	\$4,144	\$4,144
	Motor control center W	1968	5 strtr	18	1986	\$479.00	\$2,395	\$2,395
Air Handler Unit #5								
	VFD & Motor	1996	1 ea	15	2011	\$3,347.00	\$3,347	\$4,000
	Controls	1996	1 ea	15	2011	\$650.00	\$650	\$777
	Hot Deck	1968	1 ea	20	1988	\$3,500.00	\$3,500	\$3,500
	Cold Deck	2000	1 ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Dampers	1968	4 ea	20	1988	\$713.00	\$2,852	\$2,852
Air Handler Unit #6								
	VFD & Motor	1996	1 ea	15	2011	\$3,347.00	\$3,347	\$4,000
	Controls	1996	1 ea	15	2011	\$650.00	\$650	\$777
	Hot Deck	1968	1 ea	20	1988	\$3,500.00	\$3,500	\$3,500
	Cold Deck	2000	1 ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Dampers	1968	4 ea	20	1988	\$713.00	\$2,852	\$2,852
FIRST FLOOR								
MAU #1								
	Controls	1996	1 ea	15	2011	\$650.00	\$650	\$777
	Cold deck	1996	1 ea	20	2016	\$3,500.00	\$3,500	\$4,618
	Motor	1996	1 ea	15	2011	\$712.00	\$712	\$851
Misc. 1st Fl Mechanical								

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

Air Cooler, Q.C.	1998	1	ea	15	2013	\$2,500.00	\$2,500	\$3,108
Controls	1998	1	ea	15	2013	\$350.00	\$350	\$435
Cold deck	1998	1	ea	20	2018	\$875.00	\$875	\$1,201
Unit Heater, 163A	1996	1	ea	15	2011	\$749.00	\$749	\$895
Condensate pump, Kit.	1996	1	ea	25	2021	\$2,072.00	\$2,072	\$3,019
Cooler Box 154	1968	7043	sf	40	2008	\$8.46	\$59,584	\$67,101
Evaporator, 154	1968	5	ea	25	1993	\$1,140.00	\$5,700	\$5,700
Sliding Door, 154	1968	1	ea	25	1993	\$4,500.00	\$4,500	\$4,500
Compressor, for 154	1996	2	ea	15	2011	\$822.00	\$1,644	\$1,965
Cooler Box 157	1968	579	sf	40	2008	\$8.46	\$4,898	\$5,516
Evaporator, 157	1968	1	ea	25	1993	\$1,140.00	\$1,140	\$1,140
Compressor, for 157	1996	1	ea	15	2011	\$822.00	\$822	\$982
Cooler Box 160	1968	1358	sf	40	2008	\$8.46	\$11,489	\$12,938
Evaporator, 160	1968	2	ea	25	1993	\$1,140.00	\$2,280	\$2,280
Compressor, for 160	1996	1	ea	15	2011	\$822.00	\$822	\$982
Cooler Box 161	1968	1820	sf	40	2008	\$8.46	\$15,397	\$17,340
Sliding Door, 161	1968	1	ea	40	2008	\$4,500.00	\$4,500	\$5,068
Compressor, for 161	1996	1	ea	15	2011	\$822.00	\$822	\$982
Evaporator, 161	1968	3	ea	25	1993	\$1,140.00	\$3,420	\$3,420
Unit Heater, Dock	1968	3	ea	35	2003	\$775.00	\$2,325	\$2,372
OH Door Surround	1968	3	ea	15	1983	\$1,358.00	\$4,074	\$4,074
Rollup Overhead Door	1968	3	ea	35	2003	\$2,775.00	\$8,325	\$8,492
Eyewash	1996	1	ea	25	2021	\$530.00	\$530	\$772
Canwash	1996	1	ea	25	2021	\$840.00	\$840	\$1,224
Expansion chamber	1996	1	ea	17	2013	\$445.00	\$445	\$553
Kitchen, 1st Floor								
Floors	1996	4207	sy	8	2004	\$21.62	\$90,955	\$94,630
Walls	1996	4890	sf	75	2071	\$2.37	\$11,589	\$45,443
Painting	1996	4890	sf	5	2001	\$0.51	\$2,499	\$2,499
Ceiling	1996	4207	csf	20	2016	\$360.00	\$1,514,520	\$1,998,377
Lights	1996	65	ea	20	2016	\$150.00	\$9,750	\$12,865
Door & Hardware	1996	13	ea	30	2026	\$1,055.00	\$13,715	\$22,060
Locker Rooms								
Lav	1968	2	ea	35	2003	\$520.00	\$1,040	\$1,061
Stool	1968	2	ea	35	2003	\$679.00	\$1,358	\$1,385
Flushometer	1968	2	ea	25	1993	\$550.00	\$1,100	\$1,100
Partitions	1968	2	ea	20	1988	\$1,265.00	\$2,530	\$2,530
Shower	1968	2	ea	20	1988	\$1,335.00	\$2,670	\$2,670
Door & Hardware	1968	2	ea	35	2003	\$1,055.00	\$2,110	\$2,152
Walls	1968	11.6	csf	75	2043	\$1,600.00	\$18,560	\$41,801
Floor	1968	332	sf	50	2018	\$14.00	\$4,648	\$6,381
Ceiling	1968	332	csf	20	1988	\$358.00	\$118,856	\$118,856
Lights	1968	7	ea	20	1988	\$150.00	\$1,050	\$1,050
Restrooms 131,132								
Lav	1996	2	ea	35	2031	\$1,220.00	\$2,440	\$4,333
Stools & Urinals	1996	7	ea	35	2031	\$679.00	\$4,753	\$8,441
Flushometer	1996	7	ea	10	2006	\$550.00	\$3,850	\$4,167
Drinking Fountain	1996	1	ea	25	2021	\$917.00	\$917	\$1,336
Hand Dryer	1996	2		25	2021	\$570.00	\$1,140	\$1,661

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

	Partitions	1996	4	ea	20	2016	\$1,265.00	\$5,060	\$6,677
	Walls	1996	6.8	csf	75	2071	\$1,600.00	\$10,880	\$42,662
	Floor	1996	344	sf	50	2046	\$14.00	\$4,816	\$11,510
	Ceiling	1996	3.44	csf	20	2016	\$358.00	\$1,232	\$1,625
	Lights	1996	5	ea	20	2016	\$150.00	\$750	\$990
North Entrance, All Fls.									
	Stairs (Epoxy)	1969	43.01	csf	15	1984	\$986.00	\$42,408	\$42,408
	Door Hardware	1996	12	ea	30	2026	\$1,055.00	\$12,660	\$20,363
	Auto Opener	1991	2	ea	7	1998	\$1,875.00	\$3,750	\$3,750
West Entrance, All Fls.									
	Stairs (Epoxy)	1969	28.82	csf	15	1984	\$986.00	\$28,417	\$28,417
	Door & Hardware	1996	14	ea	30	2026	\$1,055.00	\$14,770	\$23,757
	Auto Opener	1991	2	ea	7	1998	\$1,875.00	\$3,750	\$3,750
South Entrance, All Fls.									
	Stairs (Epoxy)	1969	40.46	csf	15	1984	\$986.00	\$39,894	\$39,894
	Door & Hardware	1996	11	ea	30	2026	\$1,055.00	\$11,605	\$18,666
Atrium									
	Floors	1969	103.14	csf	75	2044	\$385.00	\$39,709	\$91,221
	Walls	1969	18.7	csf	75	2044	\$3,300.00	\$61,710	\$141,763
	Ceiling	1969	57.63	csf	20	1989	\$358.00	\$20,632	\$20,632
	Lights	1992	61	ea	20	2012	\$150.00	\$9,150	\$11,154
	Door & Hardware	1969	2	ea	30	1999	\$1,055.00	\$2,110	\$2,110
	Smoke Exhaust	1996	3	ea	20	2016	\$3,500.00	\$10,500	\$13,855
Planters									
	Dirt	1991	4	ea	20	2011	\$4,000.00	\$16,000	\$19,121
	Seating	1999	10	ea	20	2019	\$1,500.00	\$15,000	\$21,004
Campus Court									
	Floors	1989	3157	sf	50	2039	\$14.00	\$44,198	\$91,962
	Stairs - carpet	1984	52.8	sy	8	1992	\$33.74	\$1,781	\$1,781
	Walls	1989	1592	sf	75	2064	\$2.37	\$3,773	\$12,880
	Painting	1996	1592	sf	5	2001	\$0.51	\$814	\$814
	Ceiling	1989	36.32	csf	50	2039	\$710.00	\$25,787	\$53,655
	Lights	1989	90	ea	20	2009	\$150.00	\$13,500	\$15,507
	Fixed Seating	1996	12	ea	10	2006	\$608.00	\$7,296	\$7,897
	Tenant Heat Pumps	1989	11	ea	20	2009	\$3,550.00	\$39,050	\$44,856
	Tenant HP Controls	1989	8	ea	15	2004	\$450.00	\$3,600	\$3,745
Restrooms 122, 123									
	Lav	1989	2	ea	35	2024	\$520.00	\$1,040	\$1,608
	Stools & Urinals	1989	3	ea	35	2024	\$679.00	\$2,037	\$3,149
	Flushometer	1989	3	ea	25	2014	\$550.00	\$1,650	\$2,093
	Door & Hardware	1989	2	ea	30	2019	\$1,055.00	\$2,110	\$2,955
	Walls	1989	6.8	csf	75	2064	\$1,600.00	\$10,880	\$37,140
	Floor	1989	139	sf	50	2039	\$14.00	\$1,946	\$4,049
	Ceiling	1989	1.39	csf	20	2009	\$358.00	\$498	\$572
	Lights	1989	6	ea	20	2009	\$150.00	\$900	\$1,034
Restrooms 102, 103									
	Lav	1969	10	ea	35	2004	\$520.00	\$5,200	\$5,410
	Stools & Urinals	1969	13	ea	35	2004	\$679.00	\$8,827	\$9,184
	Flushometer	1992	13	ea	25	2017	\$550.00	\$7,150	\$9,623

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

	Drinking Fountain	1996	1	ea	25	2021	\$917.00	\$917	\$1,336
	Hand Dryer	1969	4	ea	25	1994	\$570.00	\$2,280	\$2,280
	Partitions	1969	9	ea	20	1989	\$1,265.00	\$11,385	\$11,385
	Door & Hardware	1969	2	ea	30	1999	\$1,055.00	\$2,110	\$2,110
	Walls	1969	11.4	csf	75	2044	\$1,600.00	\$18,240	\$41,902
	Floor	1969	522	sf	50	2019	\$14.00	\$7,308	\$10,233
	Ceiling	1969	5.22	csf	20	1989	\$358.00	\$1,869	\$1,869
	Lights	1969	10	ea	20	1989	\$150.00	\$1,500	\$1,500
Restrooms 115, 116									
	Lav	1969	1	ea	35	2004	\$520.00	\$520	\$541
	Stools & Urinals	1969	2	ea	35	2004	\$679.00	\$1,358	\$1,413
	Flushometer	1969	2	ea	25	1994	\$550.00	\$1,100	\$1,100
	Partitions	1969	2	ea	20	1989	\$1,265.00	\$2,530	\$2,530
	Door & Hardware	1969	2	ea	30	1999	\$1,055.00	\$2,110	\$2,110
	Walls	1969	4.9	csf	75	2044	\$1,600.00	\$7,840	\$18,010
	Floor	1969	60	sf	50	2019	\$14.00	\$840	\$1,176
	Ceiling	1969	0.6	csf	20	1989	\$358.00	\$215	\$215
	Lights	1969	4	ea	20	1989	\$150.00	\$600	\$600
ASUM & Prog. Offices									
	Floors	1996	602.6	sy	8	2004	\$27.00	\$16,270	\$16,928
	Walls	1996	10950	sf	75	2071	\$2.37	\$25,952	\$101,759
	Painting	1996	10950	sf	5	2001	\$0.51	\$5,595	\$5,595
	Ceiling	1996	54.23	csf	20	2016	\$360.00	\$19,523	\$25,760
	Lights	1996	68	ea	20	2016	\$150.00	\$10,200	\$13,459
	Door & Hardware	1996	23	ea	30	2026	\$1,055.00	\$24,265	\$39,029
	Auto Opener	1996	2	ea	10	2006	\$1,875.00	\$3,750	\$4,059
SECOND FLOOR									
Atrium, 2nd Floor									
	Floor epoxy	1969	57.63	csf	15	1984	\$986.00	\$56,823	\$56,823
	Ceiling	1969	57.63	csf	20	1989	\$360.00	\$20,747	\$20,747
	Lights	1993	32	ea	20	2013	\$150.00	\$4,800	\$5,968
	Fixed Seating	1996	46	ea	10	2006	\$608.00	\$27,968	\$30,273
Dining Room 257									
	Floors	1996	1169.9	sy	8	2004	\$27.00	\$31,587	\$32,863
	Walls	1996	2950	sf	75	2071	\$2.37	\$6,992	\$27,415
	Painting	1996	2950	sf	5	2001	\$0.51	\$1,507	\$1,507
	Ceiling	1996	105.29	csf	20	2016	\$360.00	\$37,904	\$50,014
	Lights	1996	180	ea	20	2016	\$150.00	\$27,000	\$35,626
	Light Dimmer	1996	1	ea	15	2011	\$1,031.00	\$1,031	\$1,232
	Door & Hardware	1996	10	ea	30	2026	\$1,055.00	\$10,550	\$16,969
	Auto Door Opener	1995	1	ea	10	2005	\$1,875.00	\$1,875	\$1,990
Kitchen, 2nd Floor									
	Compressor, for 265	1996	1	ea	15	2011	\$822.00	\$822	\$982
	Evaporator, 265	1996	1	ea	25	2021	\$1,140.00	\$1,140	\$1,661
	Cooler Box 265	1968	752	sf	40	2008	\$8.46	\$6,362	\$7,165
	Compressor, for 266	1996	1	ea	15	2011	\$822.00	\$822	\$982
	Evaporator, 266	1996	1	ea	25	2021	\$1,140.00	\$1,140	\$1,661
	Cooler Box 266	1968	592	sf	40	2008	\$8.46	\$5,008	\$5,640
	Floors	1996	622.7	sy	25	2021	\$21.62	\$13,463	\$19,613
	Walls	1996	8860	sf	75	2071	\$2.37	\$20,998	\$82,337

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

	Painting	1996	8860	sf	5	2001	\$0.51	\$4,527	\$4,527
	Ceiling	1996	56.04	csf	20	2016	\$360.00	\$20,174	\$26,620
	Lights	1996	86	ea	20	2016	\$150.00	\$12,900	\$17,021
	Door & Hardware	1996	14	ea	30	2026	\$1,055.00	\$14,770	\$23,757
Food Court, 2nd Floor									
	Floors	1996	265.5	sy	25	2021	\$21.62	\$5,740	\$8,362
	Walls	1996	1340	sf	75	2071	\$2.37	\$3,176	\$12,453
	Painting	1996	1340	sf	5	2001	\$0.51	\$685	\$685
	Ceiling	1996	23.9	csf	20	2016	\$360.00	\$8,604	\$11,353
	Lights	1996	69	ea	20	2016	\$150.00	\$10,350	\$13,657
	Gates	1996	2	ea	30	2026	\$4,750.00	\$9,500	\$15,280
Restrooms 255, 256									
	Lav	1996	2	ea	35	2031	\$1,220.00	\$2,440	\$4,333
	Stools & Urinals	1996	6	ea	35	2031	\$679.00	\$4,074	\$7,235
	Flushometer	1996	6	ea	25	2021	\$550.00	\$3,300	\$4,807
	Drinking Fountain	1996	1	ea	25	2021	\$917.00	\$917	\$1,336
	Hand Dryer	1996	2	ea	25	2021	\$570.00	\$1,140	\$1,661
	Partitions	1996	4	ea	20	2016	\$1,265.00	\$5,060	\$6,677
	Walls	1996	15	csf	75	2071	\$1,600.00	\$24,000	\$94,107
	Floor	1996	356	sf	50	2046	\$14.00	\$4,984	\$11,912
	Ceiling	1996	3.56	csf	20	2016	\$358.00	\$1,274	\$1,682
	Lights	1996	15	ea	20	2016	\$150.00	\$2,250	\$2,969
Bistro									
	Floors	1996	210	sy	15	2011	\$53.00	\$11,130	\$13,301
	Walls	1996	1940	sf	75	2071	\$2.37	\$4,598	\$18,029
	Painting	1996	1940	sf	5	2001	\$0.51	\$991	\$991
	Ceiling	1996	18.91	csf	15	2011	\$360.00	\$6,808	\$8,136
	Lights	1996	46	ea	20	2016	\$150.00	\$6,900	\$9,104
	Doors & Hardware	1996	6	ea	30	2026	\$1,055.00	\$6,330	\$10,181
	Furniture	1996	1	set	15	2011	\$22,465.00	\$22,465	\$26,848
	Auto Door Opener	1995	1	ea	10	2005	\$1,875.00	\$1,875	\$1,990
Game Room									
	Floors Carpet	1996	361	sy	5	2001	\$27.00	\$9,747	\$9,747
	Floors Vinyl	1996	247	sy	15	2011	\$53.00	\$13,091	\$15,645
	Walls	1996	3880	sf	75	2071	\$2.37	\$9,196	\$36,057
	Painting	1996	3880	sf	5	2001	\$0.51	\$1,983	\$1,983
	Ceiling (paint)	1996	55.02	csf	15	2011	\$0.51	\$28	\$34
	Lights	1996	90	ea	20	2016	\$150.00	\$13,500	\$17,813
	Doors & Hardware	1996	5	ea	30	2026	\$1,055.00	\$5,275	\$8,485
	Furniture	1996	22	ea	15	2011	\$225.00	\$4,950	\$5,916
	Auto Door Opener	1995	1	ea	10	2005	\$1,875.00	\$1,875	\$1,990
Lounge, 220 & Mtg Rms									
	Floors	1996	373	sy	8	2004	\$27.00	\$10,071	\$10,478
	Walls	1996	4960	sf	75	2071	\$2.37	\$11,755	\$46,094
	Painting	1996	4960	sf	5	2001	\$0.51	\$2,535	\$2,535
	Ceiling	1996	33.5	csf	20	2016	\$360.00	\$12,060	\$15,913
	Lights	1996	40	ea	20	2016	\$150.00	\$6,000	\$7,917

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	Doors & Hardware	1996	6 ea	30	2026	\$1,055.00	\$6,330	\$10,181
	Furniture	1996	1 set	12	2008	\$85,951.00	\$85,951	\$96,795
	Auto Door Opener	1995	1 ea	10	2005	\$1,875.00	\$1,875	\$1,990
Art Gallery								
	Floors	1996	107 sy	8	2004	\$27.00	\$2,889	\$3,006
	Walls	1996	2280 sf	75	2071	\$2.37	\$5,404	\$21,188
	Painting	2001	2280 sf	5	2006	\$0.51	\$1,165	\$1,261
	Ceiling	1996	9.87 csf	20	2016	\$360.00	\$3,553	\$4,688
	Lights	1996	25 ea	20	2016	\$150.00	\$3,750	\$4,948
	Doors & Hardware	1996	4 ea	30	2026	\$1,055.00	\$4,220	\$6,788
Computer Lab								
	Floors	1996	222 sy	8	2004	\$27.00	\$5,994	\$6,236
	Walls	1996	2880 sf	75	2071	\$2.37	\$6,826	\$26,764
	Painting	1996	2880 sf	5	2001	\$0.51	\$1,472	\$1,472
	Ceiling	1996	19.98 csf	20	2016	\$360.00	\$7,193	\$9,491
	Lights	1996	16 ea	20	2016	\$150.00	\$2,400	\$3,167
	Doors & Hardware	1996	2 ea	30	2026	\$1,055.00	\$2,110	\$3,394
Admin. Offices								
	Floors	1989	104 sy	8	1997	\$27.00	\$2,808	\$2,808
	Walls	1989	3310 sf	75	2064	\$2.37	\$7,845	\$26,779
	Painting	1989	3310 sf	5	1994	\$0.51	\$1,691	\$1,691
	Ceiling	1989	9.33 csf	20	2009	\$360.00	\$3,359	\$3,858
	Lights	1989	30 ea	20	2009	\$150.00	\$4,500	\$5,169
	Doors & Hardware	1989	8 ea	30	2019	\$1,055.00	\$8,440	\$11,818
	Desk & Chairs	1989	9 ea	12	2001	\$6,090.00	\$54,810	\$54,810
Organization Suite, 201								
	Floors	1996	709 sy	8	2004	\$27.00	\$19,143	\$19,916
	Walls	1996	11720 sf	75	2071	\$2.37	\$27,776	\$108,915
	Painting	1996	11720 sf	5	2001	\$0.51	\$5,989	\$5,989
	Ceiling	1996	63.81 csf	20	2016	\$360.00	\$22,972	\$30,311
	Lights	1996	94 ea	20	2016	\$150.00	\$14,100	\$18,605
	Doors & Hardware	1996	26 ea	30	2026	\$1,055.00	\$27,430	\$44,119
	Furniture	1996	8 ea	15	2011	\$15,280.00	\$122,240	\$146,088
	Auto Door Opener	1995	2 ea	10	2005	\$1,875.00	\$3,750	\$3,980
Restrooms 202, 203								
	Lav	1969	5 ea	35	2004	\$520.00	\$2,600	\$2,705
	Stools & Urinals	1969	6 ea	35	2004	\$679.00	\$4,074	\$4,239
	Flushometer	1992	6 ea	25	2017	\$550.00	\$3,300	\$4,441
	Drinking Fountain	1996	1 ea	25	2021	\$917.00	\$917	\$1,336
	Hand Dryer	1969	2 ea	25	1994	\$570.00	\$1,140	\$1,140
	Partitions	1969	4 ea	20	1989	\$1,265.00	\$5,060	\$5,060
	Door Hardware	1969	3 ea	30	1999	\$1,055.00	\$3,165	\$3,165
	Walls	1969	20 csf	75	2044	\$1,600.00	\$32,000	\$73,512
	Floor	1969	409 sf	50	2019	\$14.00	\$5,726	\$8,018
	Ceiling	1969	4.09 csf	20	1989	\$358.00	\$1,464	\$1,464
	Lights	1969	10 ea	20	1989	\$150.00	\$1,500	\$1,500

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

	Auto Door Opener	1995	1	ea	10	2005	\$1,875.00	\$1,875	\$1,990
	Air Unit, Radio Station	1997	1	ea	15	2012	\$7,100.00	\$7,100	\$8,655
THIRD FLOOR									
Event Planning									
	Floors	2000	68.7	sy	8	2008	\$27.00	\$1,855	\$2,089
	Walls	2000	1740	sf	75	2075	\$2.37	\$4,124	\$17,503
	Painting	2000	1740	sf	5	2005	\$0.51	\$889	\$944
	Ceiling	2000	68.7	sy	75	2075	\$62.75	\$4,311	\$18,297
	Lights	2000	14	ea	20	2020	\$150.00	\$2,100	\$2,999
	Doors & Hardware	2000	3	ea	30	2030	\$1,055.00	\$3,165	\$5,510
	Furniture	2000	3	ea	30	2030	\$1,890.00	\$5,670	\$9,872
	Rooftop Air Unit	2000	1	ea	15	2015	\$7,100.00	\$7,100	\$9,185
Ballroom									
	Floors	2000	10885	sf	10	2010	\$9.40	\$102,319	\$119,883
	Walls	2000	3328	sf	75	2075	\$2.37	\$7,887	\$33,477
	Wall Vinyl	2000	33.28	csf	5	2005	\$284.00	\$9,452	\$10,030
	Ceiling	2000	12.06	sy	75	2075	\$62.75	\$757	\$3,212
	Lights	2000	57	ea	20	2020	\$150.00	\$8,550	\$12,212
	Light Dimmer	1996	1	ea	15	2011	\$1,031.00	\$1,031	\$1,232
	Doors & Hardware	2000	26	ea	30	2030	\$1,055.00	\$27,430	\$47,756
	Air Wall 112x16	2000	1792	sf	20	2020	\$98.00	\$175,616	\$250,823
	Furniture - Tbl & Ch	2000	1	set	30	2030	\$111,900.00	\$111,900	\$194,821
	Draperies 16' h.	2000	2176	stf	15	2015	\$11.50	\$25,024	\$32,371
Meeting Rooms & Foyer									
	Floors	2000	846	sy	8	2008	\$27.00	\$22,842	\$25,724
	Walls	2000	10944	sf	75	2075	\$2.37	\$25,937	\$110,087
	Wall Vinyl	2000	109.44	csf	5	2005	\$284.00	\$31,081	\$32,983
	Ceiling	2000	76.1	csf	20	2020	\$360.00	\$27,396	\$39,128
	Lights	2000	122	ea	20	2020	\$150.00	\$18,300	\$26,137
	Light Dimmer	1996	2	ea	15	2011	\$1,031.00	\$2,062	\$2,464
	Doors & Hardware	2000	17	ea	30	2030	\$1,055.00	\$17,935	\$31,225
	Air Wall 119x12	2000	1428	sf	20	2020	\$98.00	\$139,944	\$199,874
	Window Blinds	2000	70	lf	10	2010	\$67.93	\$4,755	\$5,571
	Fan Coils	2000	8	ea	15	2015	\$1,184.00	\$9,472	\$12,253
Restrooms 362, 364									
	Lav	2000	5	ea	35	2035	\$1,220.00	\$6,100	\$11,726
	Stools & Urinals	2000	23	ea	35	2035	\$679.00	\$15,617	\$30,019
	Flushometer	2000	23	ea	25	2025	\$550.00	\$12,650	\$19,948
	Drinking Fountain	1996	1	ea	25	2021	\$917.00	\$917	\$1,336
	Hand Dryer	2000	2	ea	25	2025	\$570.00	\$1,140	\$1,798
	Partitions	2000	19	ea	20	2020	\$1,265.00	\$24,035	\$34,328
	Door Hardware	2000	3	ea	30	2030	\$1,055.00	\$3,165	\$5,510
	Walls	2000	23.2	csf	75	2075	\$1,600.00	\$37,120	\$157,551
	Floor	2000	484	sf	50	2050	\$14.00	\$6,776	\$17,530
	Ceiling	2000	4.84	csf	20	2020	\$358.00	\$1,733	\$2,475
	Lights	2000	20	ea	20	2020	\$150.00	\$3,000	\$4,285
Grand Foyer									

APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

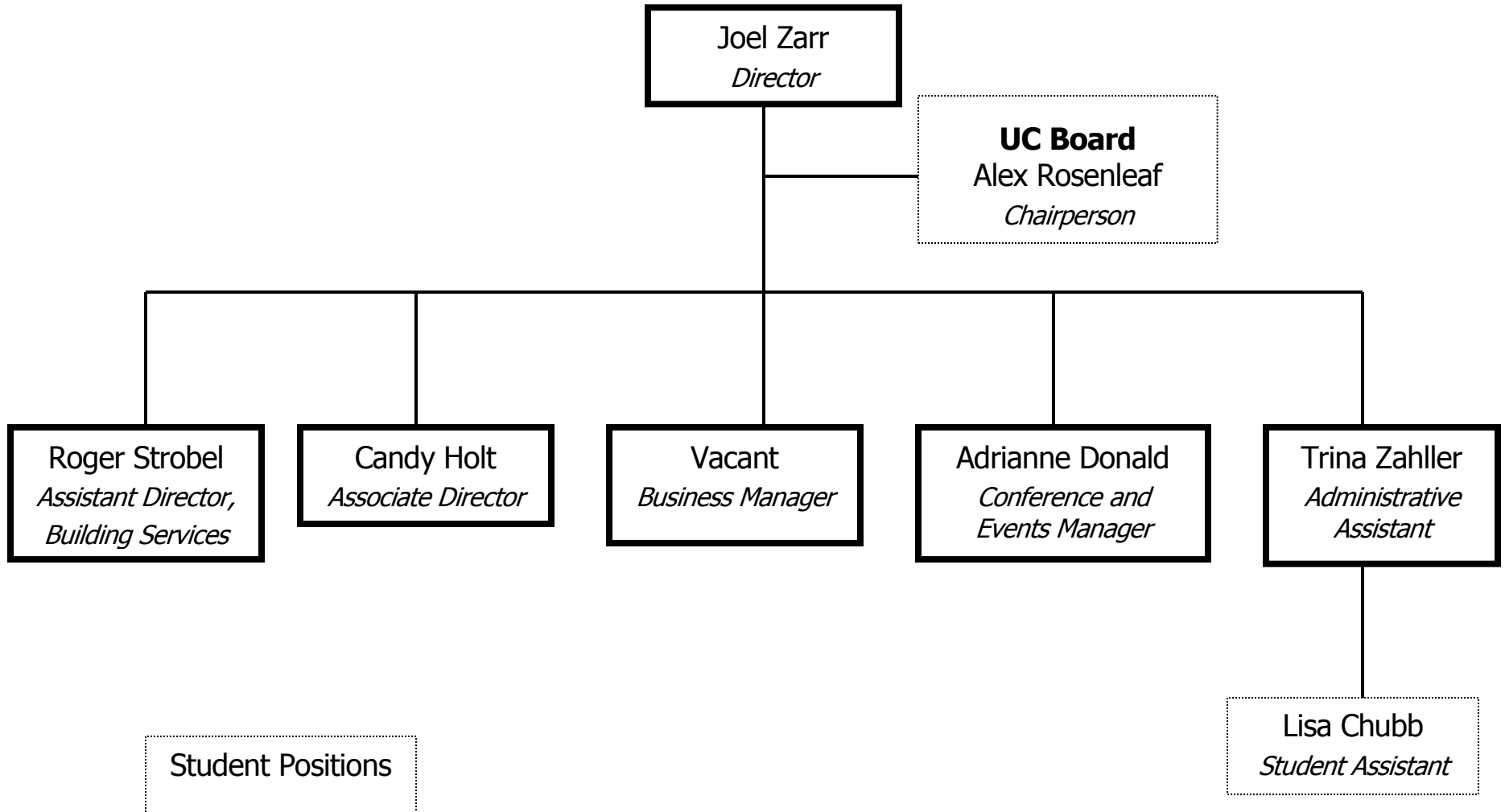
	Floors	2000	457	sy	8	2008	\$27.00	\$12,339	\$13,896
	Walls	2000	3088	sf	75	2075	\$2.37	\$7,319	\$31,063
	Painting	2000	3088	sf	5	2005	\$0.51	\$1,578	\$1,675
	Ceiling	2000	457	sy	75	2075	\$62.75	\$28,677	\$121,715
	Lights	2000	79	ea	20	2020	\$150.00	\$11,850	\$16,925
	Doors & Hardware	2000	4	ea	30	2030	\$1,055.00	\$4,220	\$7,347
Theater									
	Floors	2000	378	sy	8	2008	\$27.00	\$10,206	\$11,494
	Walls (sound bd)	2000	4.48	csf	20	2020	\$665.00	\$2,979	\$4,255
	Painting	2000	832	sf	5	2005	\$0.51	\$425	\$451
	Ceiling	2000	34.02	csf	20	2020	\$360.00	\$12,247	\$17,492
	Lights	2000	59	ea	20	2020	\$150.00	\$8,850	\$12,640
	Doors & Hardware	2000	4	ea	30	2030	\$1,055.00	\$4,220	\$7,347
	Curtains 45x16	2000	720	sf	10	2010	\$8.25	\$5,940	\$6,960
	Furniture	2000	300	ea	15	2015	\$80.00	\$24,000	\$31,047
Catering Staging Area									
	Floors	1996	170.7	sy	8	2004	\$21.62	\$3,691	\$3,840
	Walls	2000	1720	sf	30	2030	\$2.37	\$4,076	\$7,097
	Painting	2000	1200	sf	5	2005	\$0.51	\$613	\$651
	Ceiling	2000	15.36	csf	20	2020	\$360.00	\$5,530	\$7,898
	Cooler Box 308	1968	720	sf	40	2008	\$8.46	\$6,091	\$6,860
	Evaporator, 308	1968	1	ea	25	1993	\$1,140.00	\$1,140	\$1,140
	Compressor, for 308	1996	1	ea	15	2011	\$822.00	\$822	\$982
	Lights	2000	65	ea	20	2020	\$150.00	\$9,750	\$13,925
	Door & Hardware	2000	13	ea	30	2030	\$1,055.00	\$13,715	\$23,878
FOURTH FLOOR									
Heat Loop									
	Pumps	2000	4	ea	15	2015	\$2,072.00	\$8,288	\$10,721
	Glycol	2000	110	gal	15	2015	\$5.00	\$550	\$711
	Steam converter, W.	2000	1	ea	30	2030	\$1,948.00	\$1,948	\$3,392
	Plate Exchanger	2000	1	ea	15	2015	\$3,500.00	\$3,500	\$4,528
	Motor Control	1968	22	Strtr	18	1986	\$479.00	\$10,538	\$10,538
Air Handler Unit #2									
	VFD & Motor	1996	1	ea	15	2011	\$3,347.00	\$3,347	\$4,000
	Controls	1996	1	ea	15	2011	\$650.00	\$650	\$777
	Hot Deck	1968	1	ea	20	1988	\$3,500.00	\$3,500	\$3,500
	Cold Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Dampers	1968	4	ea	20	1988	\$713.00	\$2,852	\$2,852
Air Handler Unit #3									
	VFD & Motor	1996	1	ea	15	2011	\$3,347.00	\$3,347	\$4,000
	Controls	1996	1	ea	15	2011	\$650.00	\$650	\$777
	Hot Deck	1968	1	ea	20	1988	\$3,500.00	\$3,500	\$3,500
	Cold Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
AHU10									
	VFD & Motor	2000	1	ea	15	2015	\$3,347.00	\$3,347	\$4,330
	Controls	2000	1	ea	15	2015	\$650.00	\$650	\$841
	Hot Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Cold Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999

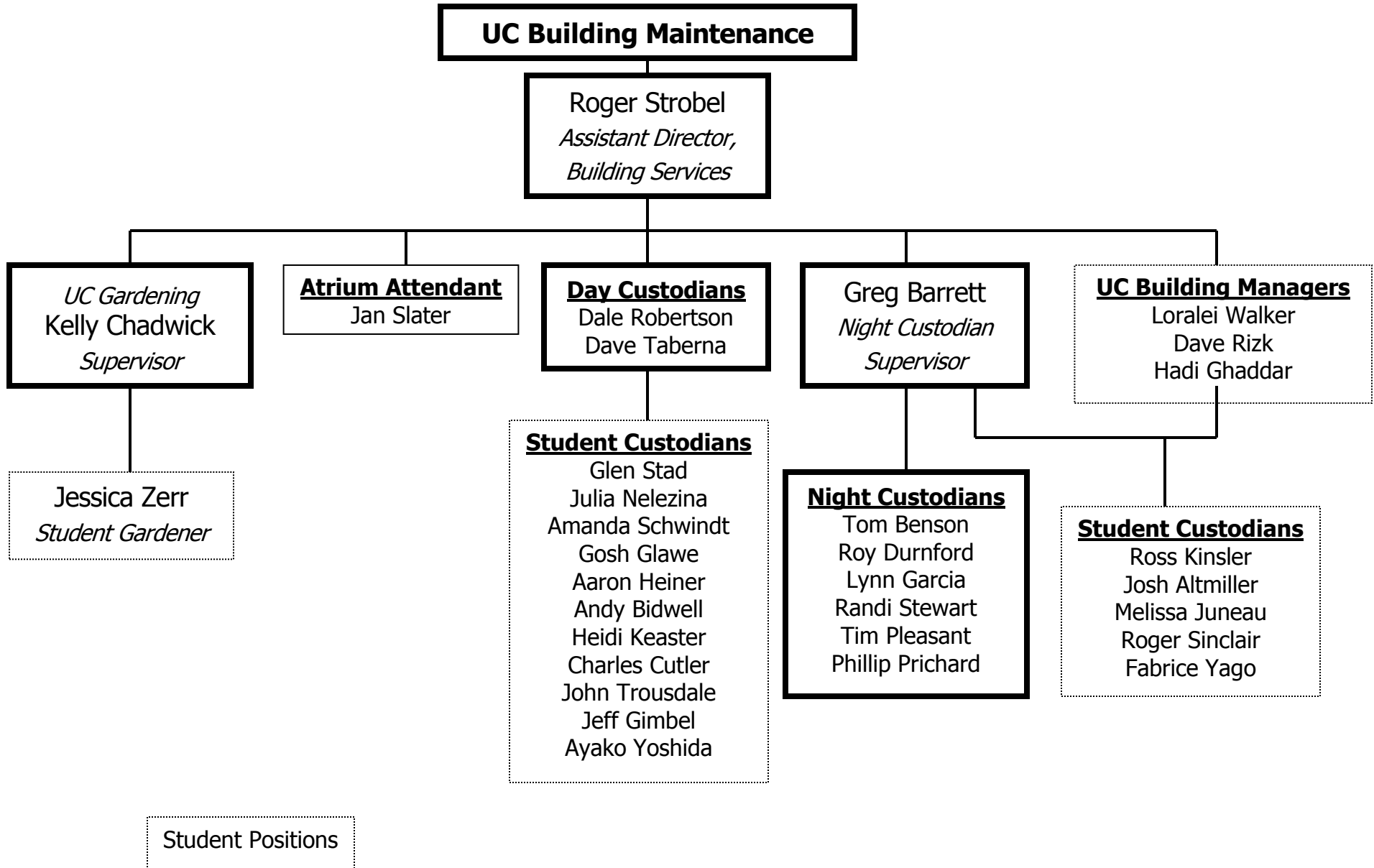
APPENDIX G MAJOR COMPONENTS REPAIR & REPLACEMENT SCHEDULE

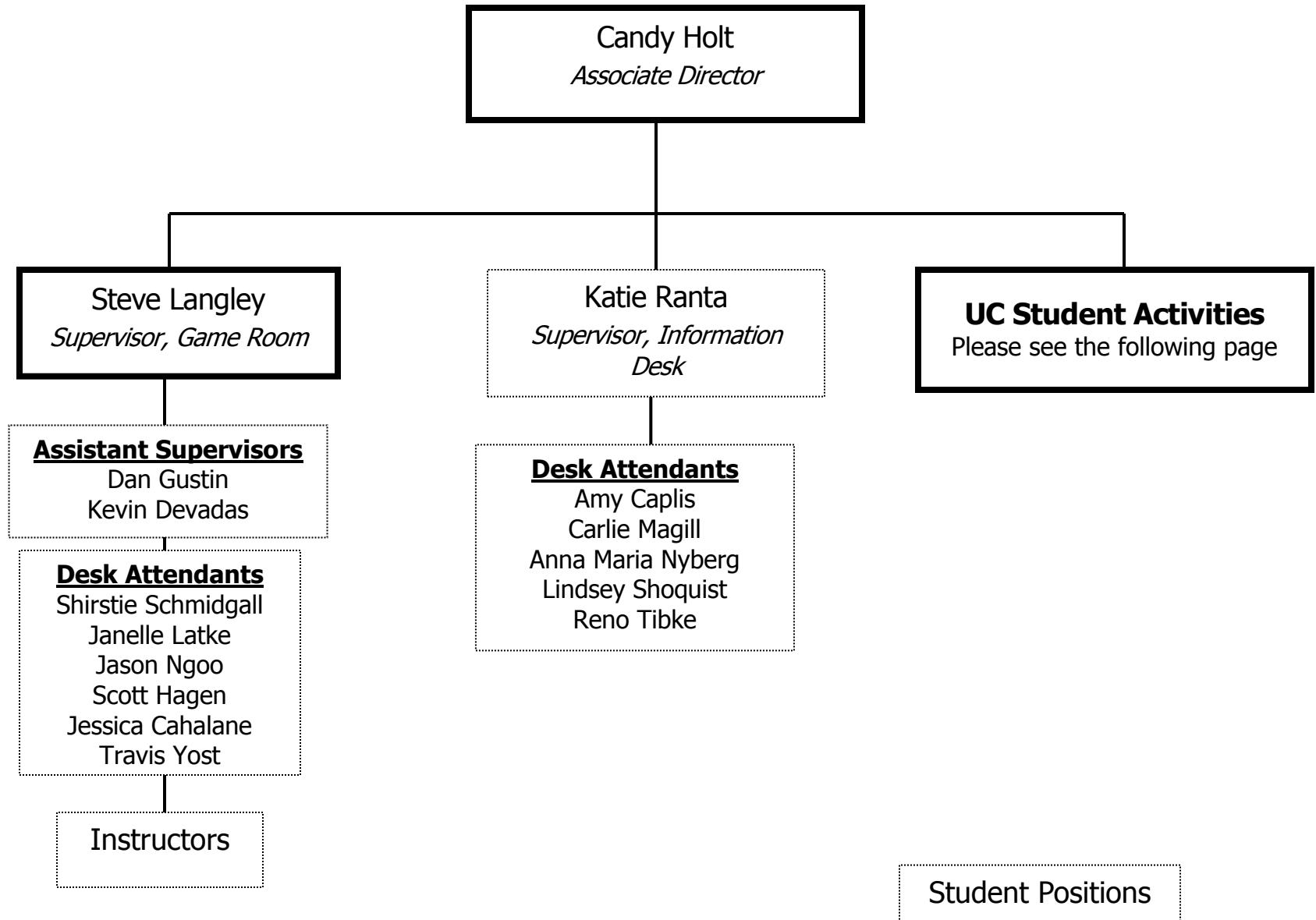
Air Handler Unit #7									
	VFD & Motor	1996	1	ea	15	2011	\$3,347.00	\$3,347	\$4,000
	Controls	1996	1	ea	15	2011	\$650.00	\$650	\$777
	Hot Deck	1968	1	ea	20	1988	\$3,500.00	\$3,500	\$3,500
	Cold Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Dampers	1968	4	ea	20	1988	\$713.00	\$2,852	\$2,852
Air Handler Unit # 8									
	VFD & Motor	2000	1	ea	15	2015	\$3,347.00	\$3,347	\$4,330
	Controls	2000	1	ea	15	2015	\$650.00	\$650	\$841
	Hot Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Cold Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
Air Handler Unit # 9									
	VFD & Motor	2000	1	ea	15	2015	\$3,347.00	\$3,347	\$4,330
	Controls	2000	1	ea	15	2015	\$650.00	\$650	\$841
	Hot Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
	Cold Deck	2000	1	ea	20	2020	\$3,500.00	\$3,500	\$4,999
ROOF AREA						0		0	
MAU #2						0		0	
	Controls	1996	1	ea	15	2011	\$650.00	\$650	\$777
	Cold deck	1996	1	ea	20	2016	\$3,500.00	\$3,500	\$4,618
	Motor	1996	1	ea	15	2011	\$712.00	\$712	\$851
EF	1 Catering Center	1996	1	ea	20	2016	\$6,545.00	\$6,545	\$8,636
EF	2 Catering Dish	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	3 Production	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	4 Italian	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	5 Chicken	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	6 Taco	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	7 Griz. Grill	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	8 Bistro	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	9 Catering Kettles	1996	1	ea	20	2016	\$2,207.00	\$2,207	\$2,912
EF	10 Smoke Exhaust	1996	1	ea	20	2016	\$5,500.00	\$5,500	\$7,257
EF	11 Smoke Exhaust	1996	1	ea	20	2016	\$5,500.00	\$5,500	\$7,257
EF	12 Smoke Exhaust	1996	1	ea	20	2016	\$5,500.00	\$5,500	\$7,257
EF	13 Baths, Lckr. Rm	1996	1	ea	20	2016	\$1,100.00	\$1,100	\$1,451
EF	14 Baths DIning Rm	1996	1	ea	20	2016	\$1,100.00	\$1,100	\$1,451
EF	15 2nd Dishwasher	1996	1	ea	20	2016	\$1,100.00	\$1,100	\$1,451
EF	16 2nd Dish Room	1996	1	ea	20	2016	\$1,100.00	\$1,100	\$1,451
EF	17 3rd Kitchen	1969	1	ea	20	1989	\$1,100.00	\$1,100	\$1,100
EF	18 3rd Mens Restrm	2000	1	ea	20	2020	\$1,100.00	\$1,100	\$1,571
EF	19 3rd Wom. Restrm	2000	1	ea	20	2020	\$1,100.00	\$1,100	\$1,571
EF	20 Elect. Vault Bsmt	1996	1	ea	20	2016	\$1,100.00	\$1,100	\$1,451
EF	21 Restrooms NW	1969	1	ea	20	1989	\$1,100.00	\$1,100	\$1,100

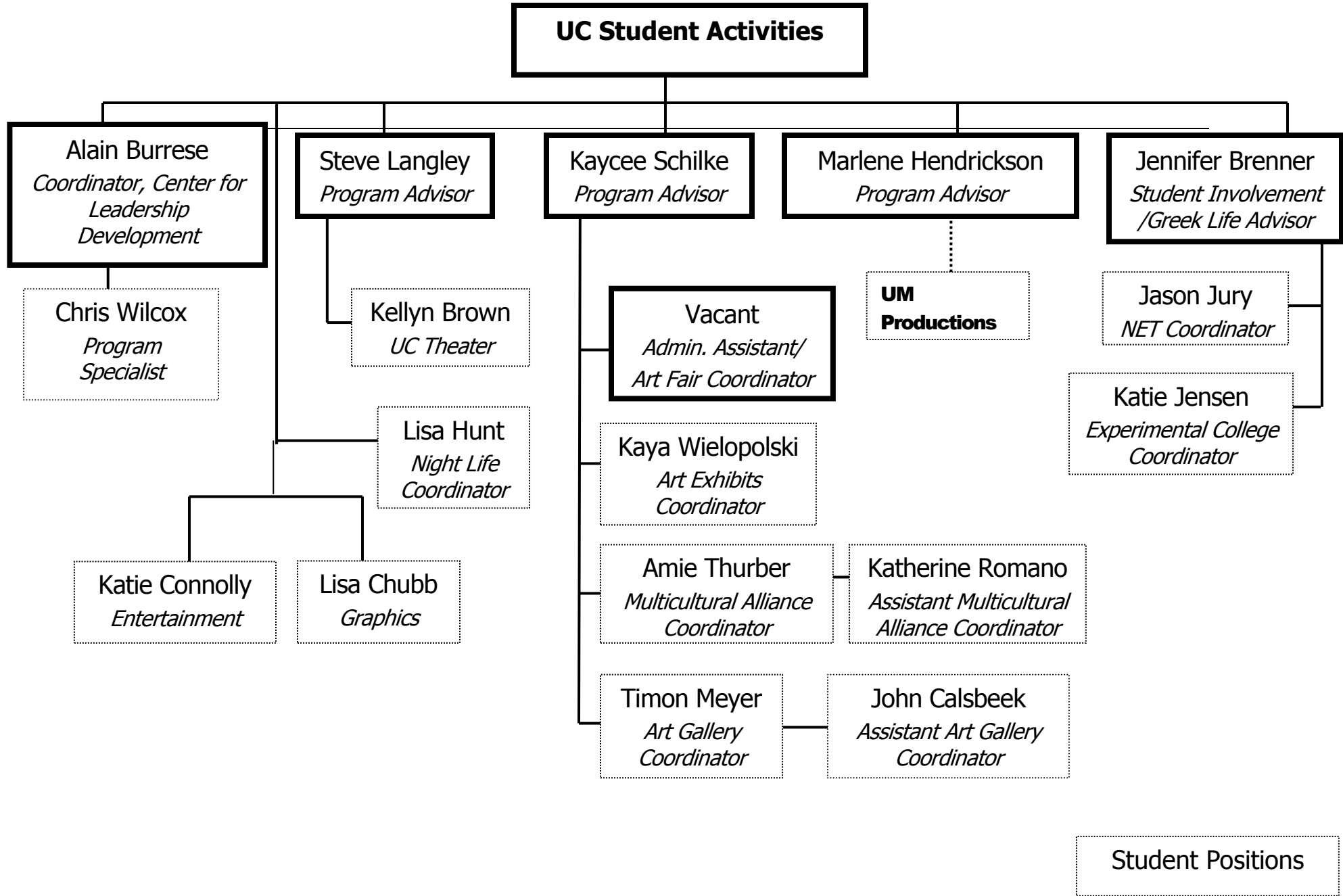
Appendix H Previous Staff Structure and New Staff Structure

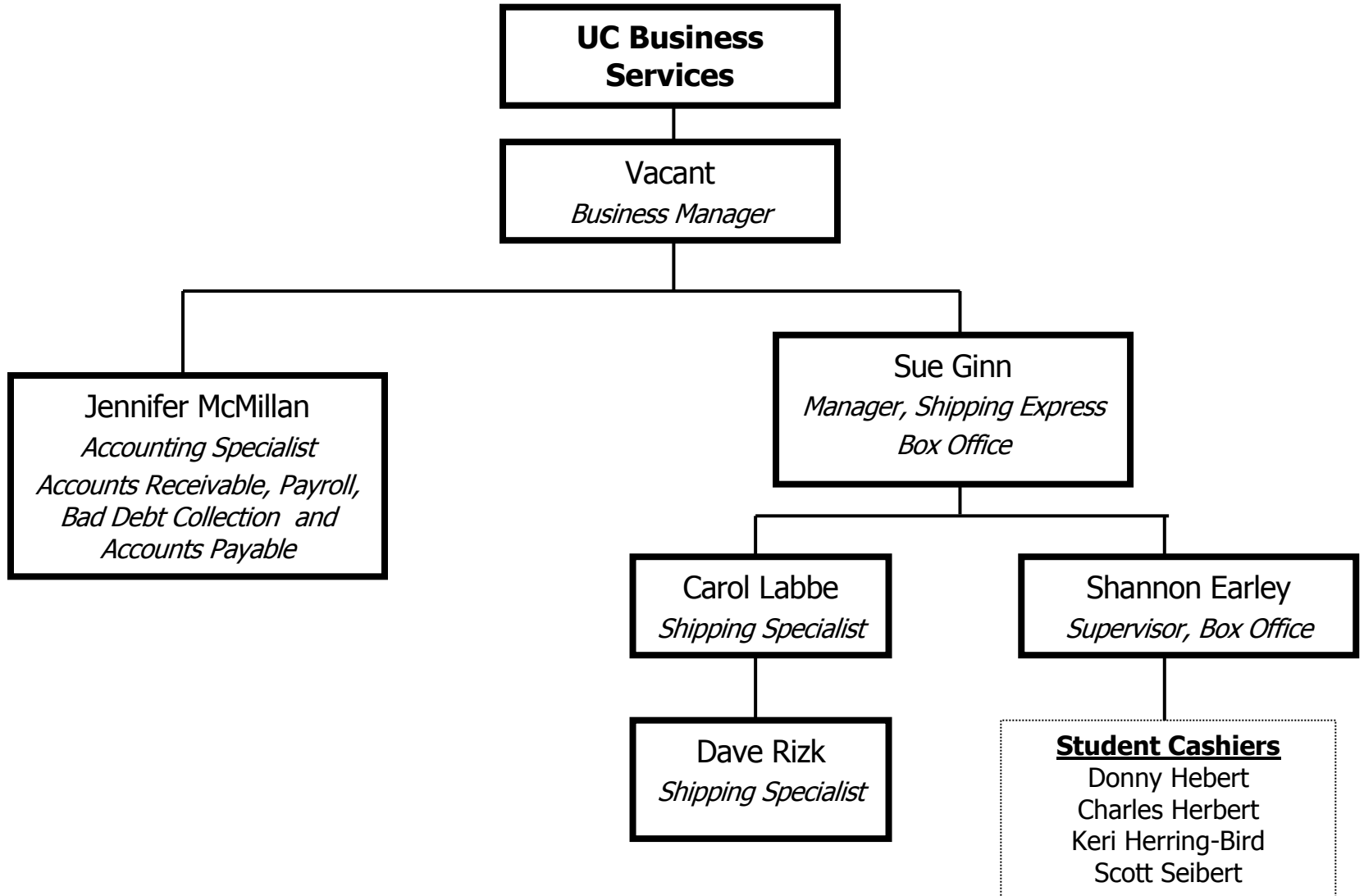
UC Organizational Chart 2001 – 2002 (Before Strategic Planning)

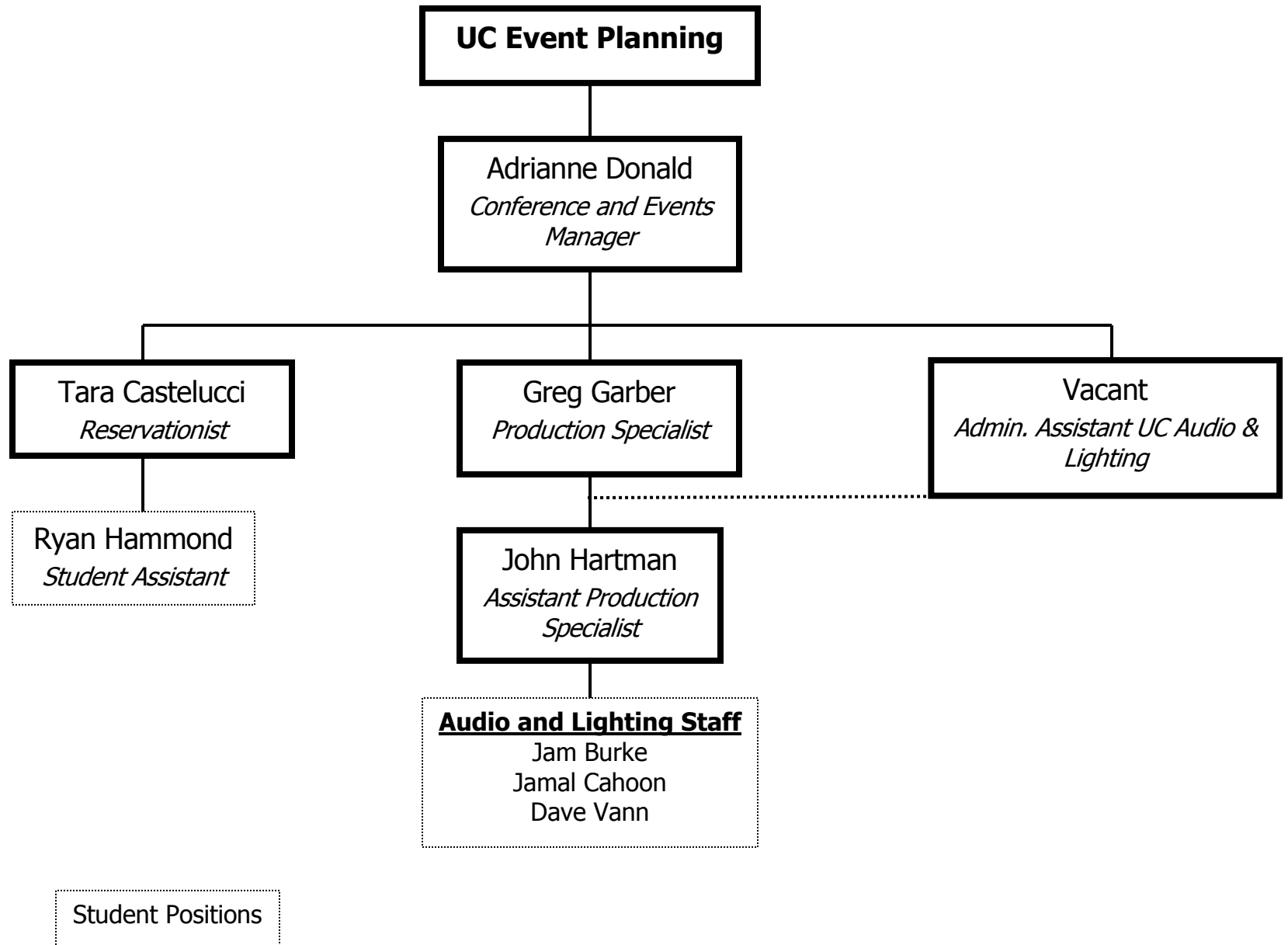






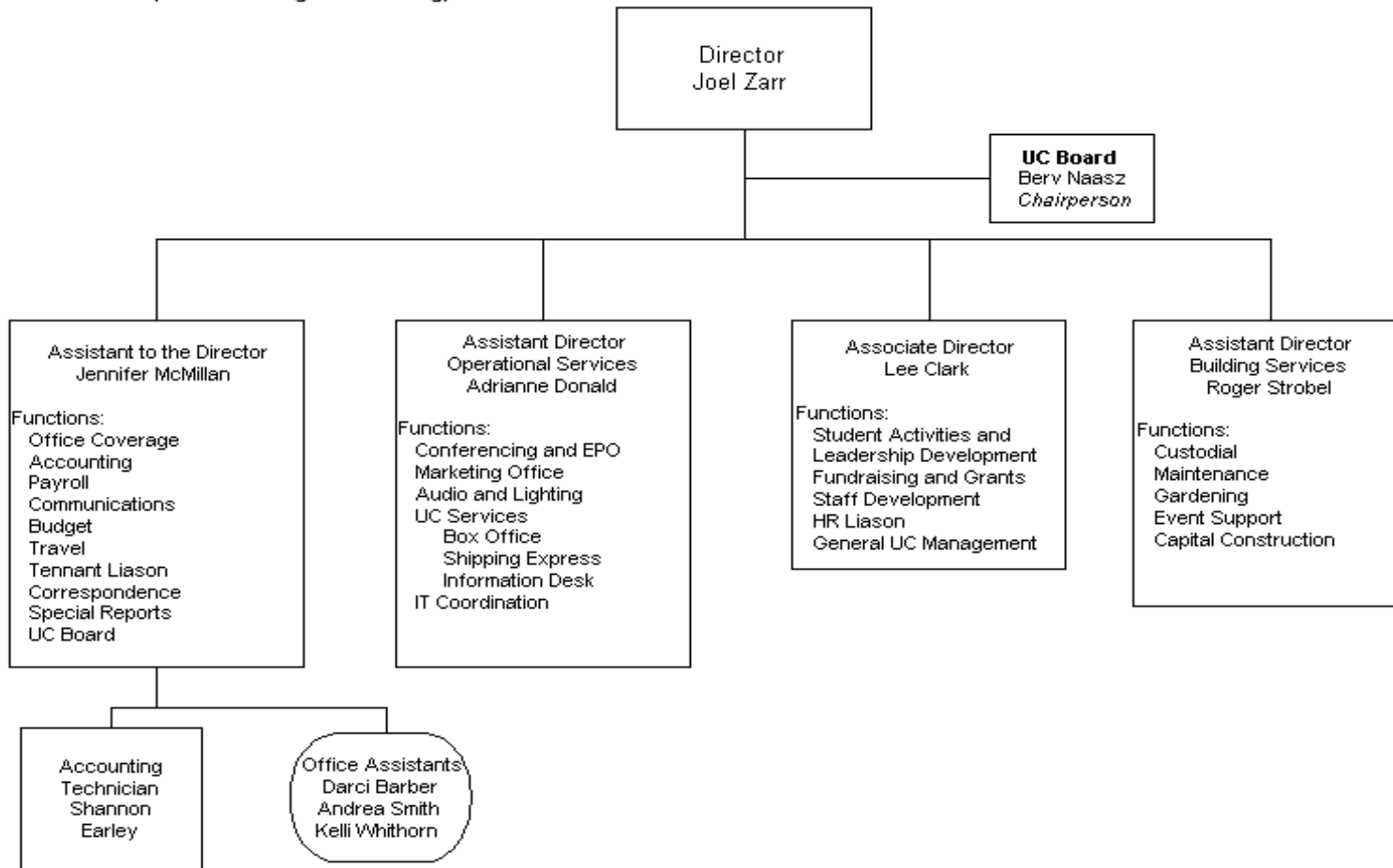




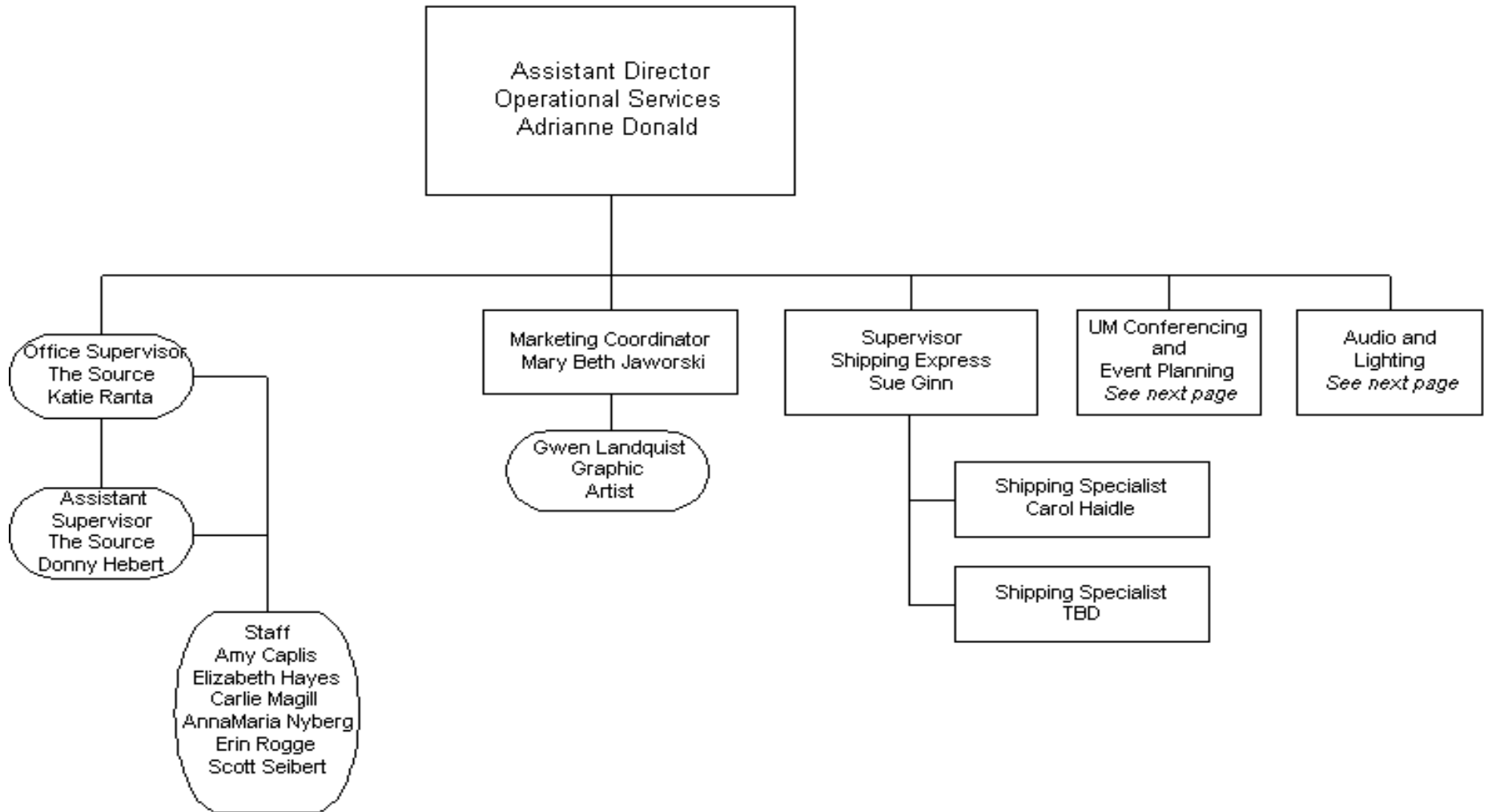


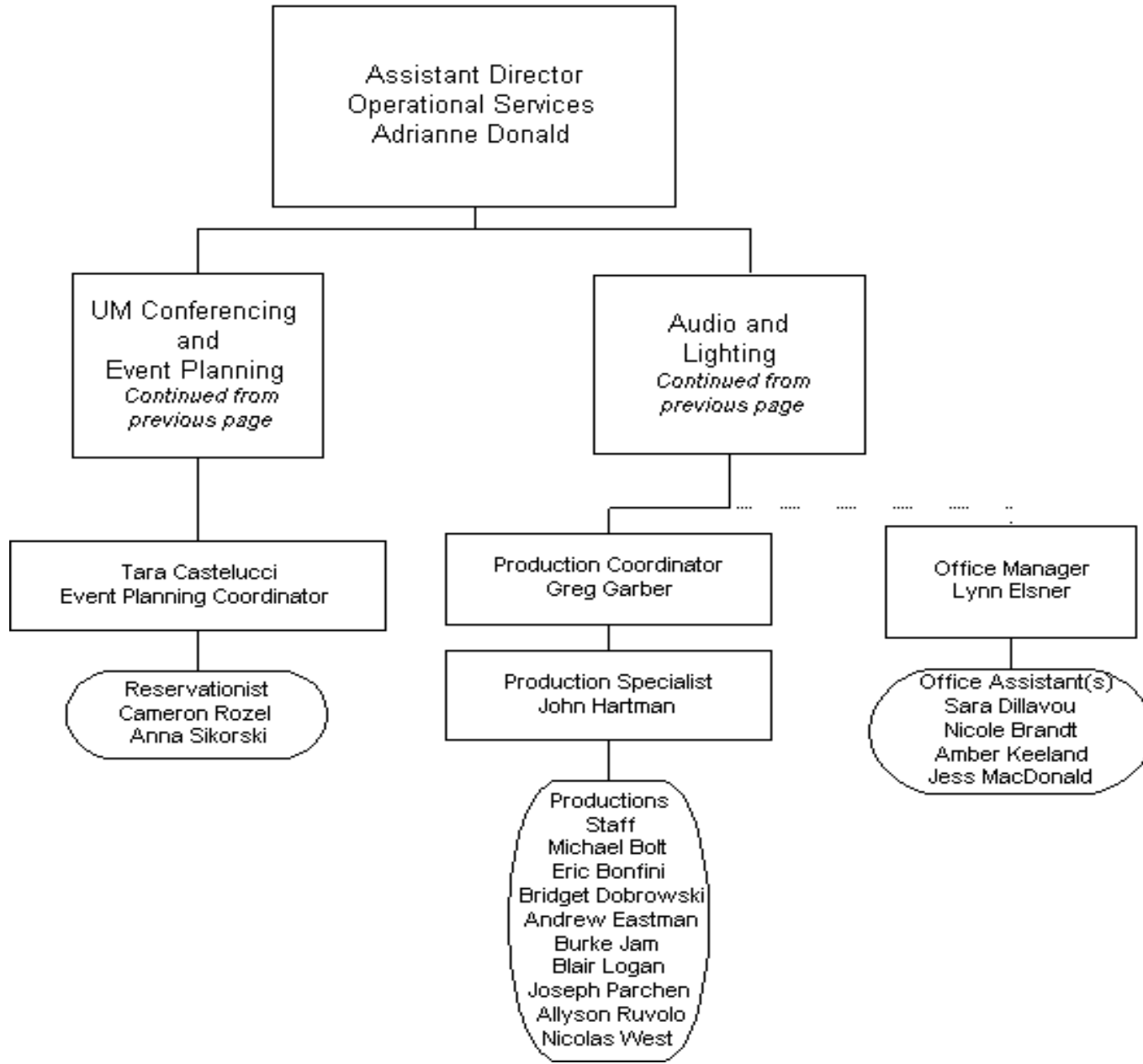
University Center Organizational Chart

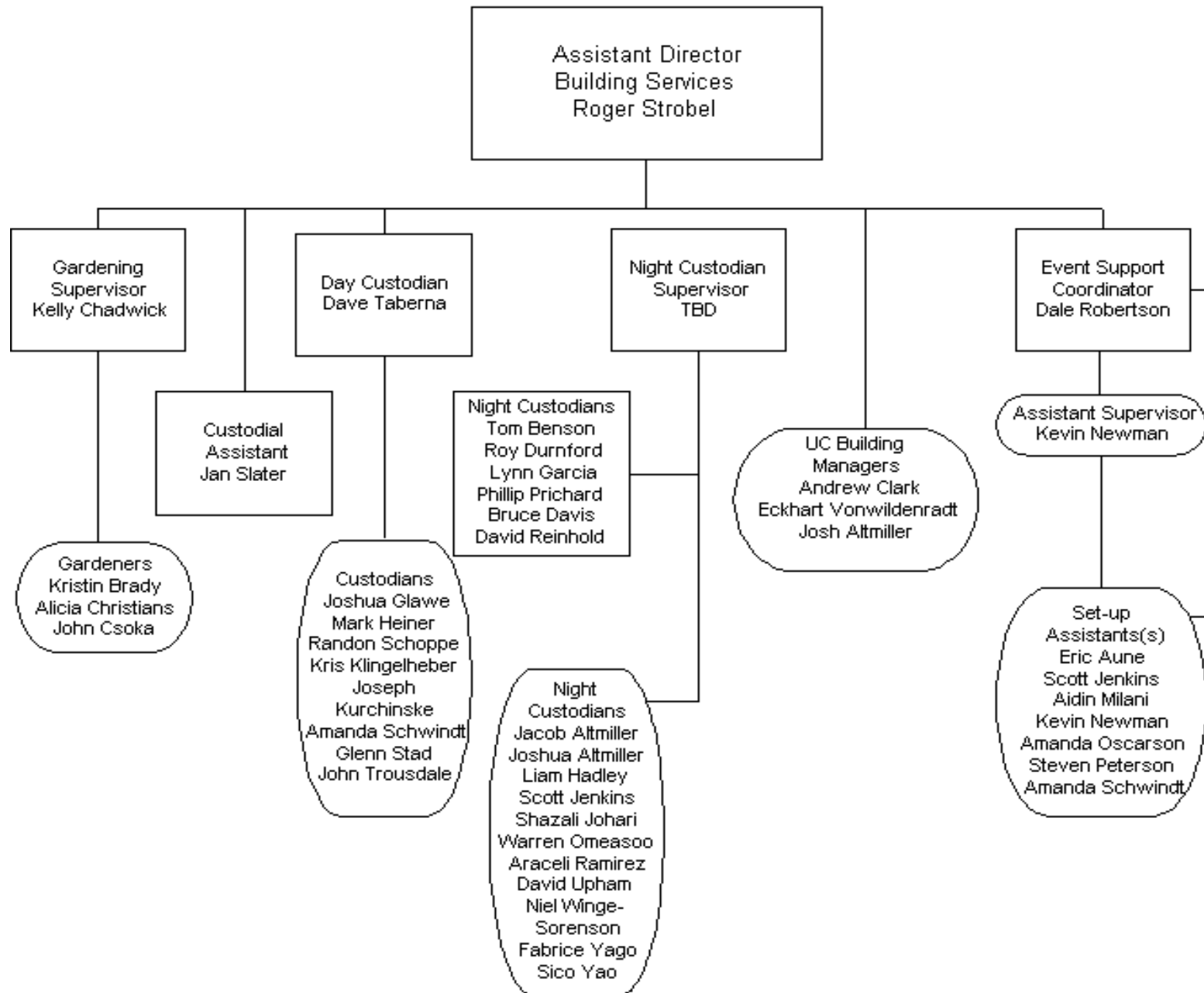
2002-2003 (After Strategic Planning)



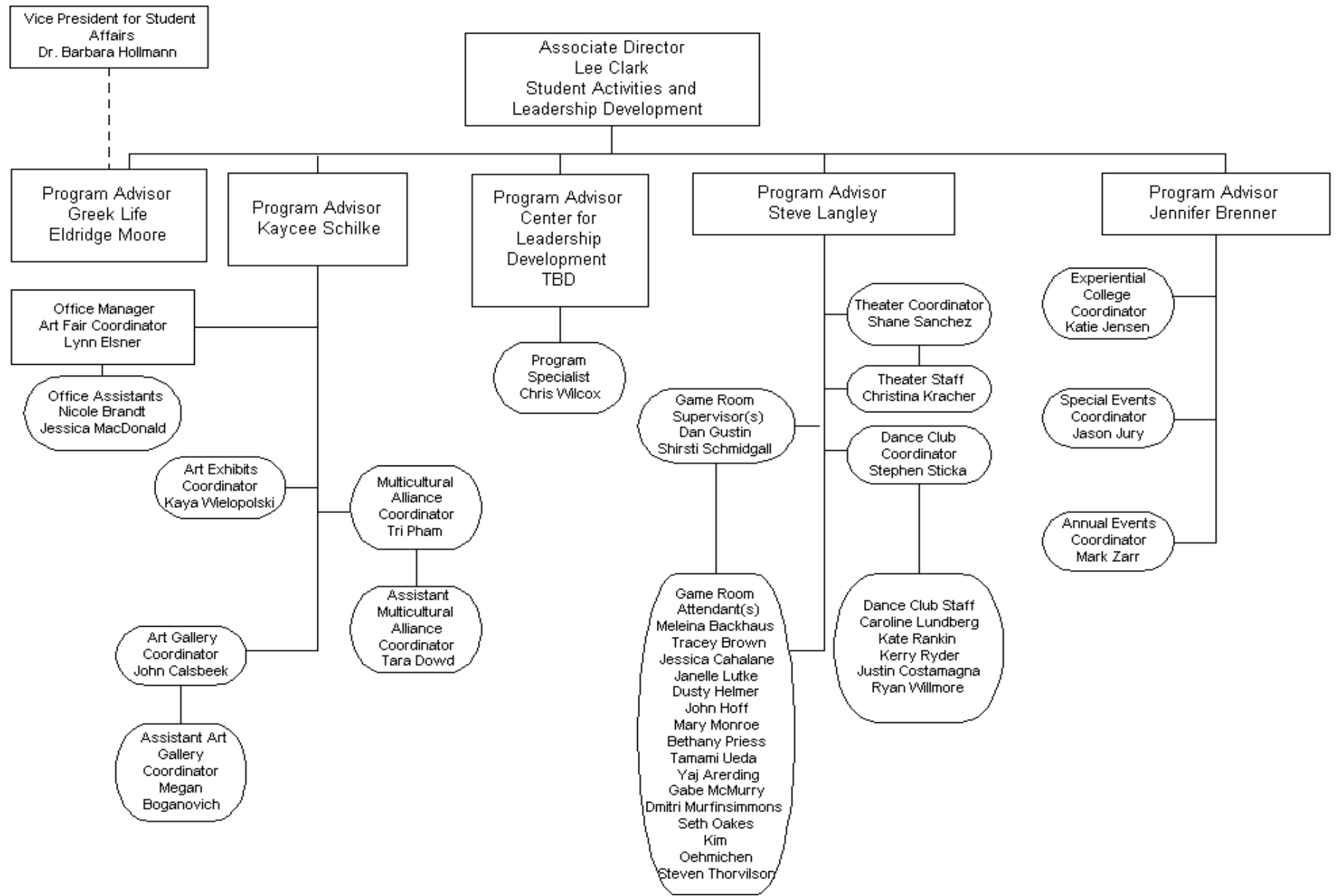
Key:
Rectangles=Classified Staff
Ovals=Student Staff







APPENDIX H PREVIOUS STAFF STRUCTURE AND NEW STAFF STRUCTURE



Appendix I Participants in the Process

University Center Staff by Core Group

Building Operations and Conferencing

Event Planning: Adrienne Donald, Tara Castelucci, Ryan Hammon

Maintenance: Roger Strobel, Dave Taberna, Dale Robertson, Greg Barrett, Tom Benson, Roy Durnford, Lynn Garcia, Randi Stewart, Tim Pleasant, Phillip Prichard, Lorelei Walker, Dave Rizk, Hadi Ghaddar, Jeff Gimble, Jeff Nirider

Gardening: Kelly Chadwick, Jessica Zerr

Audio & Lighting: Greg Garber, John Hartman, Lynn Elsner, Dave Vann

Business Services

Office Management: Susie Graham

Shipping Express: Sue Ginn, Carole Labbe, Jud Ulvestad, David Rizk

The Box Office: Shannon Earley, Donny Hebert, Keri Herring-Bird, Scott Seibert

Accounting Office: Jennifer McMillan

Information Desk: Katie Ranta, Amy Caplis, Carlie Magill, Anna Maria Nyberg, Lindsey Shoquist, Reno Tibke

Student Activities and Leadership Development

Game Room: Steve Langley, Dan Gustin, Kevin Devadas, Shirstie Schmidgall, Janelle Latke, Jason Ngoo, Scott Hagen, Jessica Cahalane, Travis Yost

UC Programming: Kaycee Schilke, Marlene Hendrickson

Center for Leadership Development: Alain Burrese, Chris Wilcox

UM Productions: Marlene Hendrickson

Greek Life: Jennifer Brenner

Art Gallery: Timon Meyer, John Calsbeek

Art Exhibits: Kaya Wielopolski

Art Fairs: Lynn Elsner

Night Life: Lisa Hunt

MultiCultural Alliance: Amie Thurber, Katherine Romano

Office of Student Involvement: Jennifer Brenner, Katie Jensen, Jason Jury

UC Theater: Kellyn Brown

Administration

Administrators: Joel Zarr, Candy Holt

Administrative Support: Trina Zahller, Jeff Cable, Lisa Chubb

Mission Statement Development Team

Tara Castelucci, Alain Burrese, Jennifer McMillan, Lisa Chubb, Katie Ranta, Greg Garber, Amie Thurber, Lisa Hunt

Strategic Directions Development Team

Greg Barrett, Jennifer Brenner, Adrienne Donald, Kellyn Brown, Carole Labbe, Kaycee Schilke, Shannon Earley, Lauri Jo Copenhaver

UC Board

2000 – 2001: Coby Johnson, Kris Monson, Candy Holt, Seisin Christiansen, Elizabeth Pierce, Belinda Munday, Eric Edlund, Shannon Marr, Sean Pumphrey, Diane Llewellyn, Dustin Hankinson

2001 – 2002: Alex Rosenleaf, Kirsten Ellingson, Henry Griffith, Heather O’Laughlin, Levanah Bartens, Scott Jenkins, Lauri Jo Copenhaver, Lara Kuntz, Eric Edlund, Ken Thompson, Julie Tompkins, Bill Muse

ASUM 2001-02 (SWOT-Sept. 2001)

Peterson, Linday, Swan, Aldinger, Ellingson, Fischer, Griffith, Harsha, Jenkins, Jennings, Lysons, Naasz, O’Laughlin, Otoupalik, Phillips, Rosenleaf, Schilke, Sticka, Tabibnejad, Wilcox, Zhang

UC Director Individual Meetings**Executive Officers**

George Dennison, President; Lois Muir, Provost and Vice President for Academic Affairs; Lloyd Chesnut, Vice President for Research Development and Graduate Studies; Barbara Hollman, Vice President for Student Affairs; Robert Frazier, University Executive Vice President and Executive Assistant to the President; Sharen Peters, President & CEO, UM Foundation; David Aronofsky, Legal Counsel

Academic Deans

Thomas Storch, College of Arts and Sciences; Larry Gianchetta, School of Business Administration; Roberta Evans, School of Education; Shirley Howell, School of Fine Arts; Perry Brown, School of Forestry; David Strobel, Graduate School; Jerry Brown, School of Journalism; David Forbes, School of Pharmacy and Allied Health Sciences; Sharon Alexander, Continuing Education

University Relations/Printing & Graphics

Robert Frazier, University Executive Vice President and Executive Assistant to the President; Rita Munzenrider, Assistant Director, University Relations; Susan Matule, Director, Printing and Graphics; Mary Ellen Milton, Manager, Campus Quick Copy

Academic Affairs

Lois Muir, Provost and Vice President for Academic Affairs; Betsy Bach, Assistant Provost; Philip Bain, Registrar; Tom Webster, Director, University Theatre; Ray Carlisle, Director, Educational Opportunity Program

Administration and Finance

Rosi Keller, Associate Vice President of Administration and Finance; Patrick Lloyd, Executive Director, Adams Center; Mary Muse, Associate Director for Marketing, Adams Center; Jim Darcy, Director, Business Services; Faythe Daniel, Accountant, Business Services; Hugh Jesse, Director, Facility Services; Ed Franceschina, Facility Services; Alan Mulkey, Senior Project Manager, Facility Services; Bill Queen, Assistant Director, Facility Services; Kevin Krebsbach, Associate Director, Facility Services; Kathy Crego, Director, Human Resources; Bill Muse, Executive Director; Office of Planning, Budget and Analysis

Student Affairs

Administration

Barbara Hollman, Vice President for Student Affairs; Charles Couture, Dean of Students; Charlie Thorne, Assistant to the Vice President of Student Affairs; David Beaudin, Information System Specialist

Enrollment Services

Frank Matule, Executive Director, Admissions and New Student Services; Mick Hanson, Associate Executive Director; Jed Liston, Associate Director, Student Service Center

Campus Life

Keith Glaes, Director, Campus Recreation; Ron Brunell, Director, Residence Life; Rita Tucker, Associate Director; Mark LoParco, Director, University Dining Services; Ken Arledge, Assistant Director of Residential Dining, University Dining Services; Amanda Mott, Bistro Supervisor, University Dining Services; Sara Drake, Assistant Director of Cash Operations, University Dining Services

Student Assistance

Mike Heuring, Director, Career Services; Jim Marks, Director, Disability Services; Bernadine Gantert, Access Coordinator, Disability Services; Effie Koehn, Director, Foreign Students & Scholar Services; Sarah Raymond, Ask-An-Alum/Career Fair Coordinator; Nancy Fitch, Director, Curry Health Center

Griz Card

Jorrun Liston, Director

Information and Technology

Ray Ford, Associate Vice President of Information and Technology; Judy Holbrook, Director, Telecommunication Services

Alumni Association

Bill Johnston, Director; Julie Schwartz, Assistant Director

Associated Students at the University of Montana

Carol Hayes, ASUM Office Manager; Marlene Hendrickson, ASUM Fund Accountant; Nancy McKiddy, Transportation Services

University Center Vendor Partners

Wendy McGaughey, Owner, Shear Perfection; Bryan Thornton, General Manager, The Bookstore; Brooke Corr, Manager, The Market

Foundation and Office of Development

Sharen Peters, President and CEO

Montana Campus Compact

Dean McGovern, Executive Director