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1989-90

CHAIR

Patricia Thompson	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		
V-CHAIR PROGRAM																						
Esther Reese	A	A	A	A	X	P	P	P	P	P	P	P	X	P	P	X	A	X	A	A		
V-CHAIR S&F																						
Harold Birts	P	P	P	P	P	P	P	P	P	X	P	P	P	P	P	X	P	P	P	P		
CHIP																						
Russell Yi	A	A	A	A	X	X	X	X	X	X	P	P	P	A	A	P	A	A	A	A		
CLA																						
Anne Bodley	A	A	A	A	P	P	P	P	P	P	P	P	P	P	X	P	P	P	P	P		
EDUCATION USA																						
Eric Olafson	A	A	A	A	P	P	P	P	P	A	A	P	A	P	P	P	A	P	P	P		
GENERAL COLLEGE																						
Jarrett Hickman	-	-	-	-	P	P	P	P	P	A	A	A	A	P	P	A	A	A	A	P		
COGS																						
Lutalo Toure	-	-	-	-	P	P	X	A	A	A	A	A	A	A	A	A	A	A	A	A		
IT					David Ellis/										Alex Choi/							
MSA					Jenni Wesson/										Judy Rohrs/							
MISA																						
Hiro Shinomiya	P	P	A	P	P	P	P	P	P	X	P	P	P	P	P	P	P	P	P	A		
MN ALUMNI																						
UBOG ALUMNI																						
Barry Bridges	A	A	A	A	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	A		
FACULTY																						
Barbara Killen	A	A	A	A	X	P	X	P	P	X	P	P	P	A	P	P	P	X	P	A		
FACULTY																						
Jacquelyn Zita	-	-	-	-	-	-	X	A	X	A	A	A	A	A	A	A	A	A	A	A		
CMU Director																						
Rufus Simmons	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	X	P	P	P		
FOOD SERVICE																						
Leslie Bowman	A	A	A	A	X	X	P	A	A	A	X	A	A	P	A	P	A	A	A	P		
CMU																						
Richard Melton	A	A	A	A	A	X	P	P	P	P	P	P	P	P	P	P	X	P	A	P		
CUPC																						
Terry Hoppenrath	A	A	P	A	X	P	P	X	P	A	P	P	P	P	P	P	P	P	P	P		

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CMU  
6/90/B1

Coffman Memorial Union  
Board of Governors  
Motions 1989-90

**MOTION 90-1** (Birts-Shinomiya) 7-10-89 **CARRIED**

Move that Option Six, to expand MISA's current office space, be utilized with the tentative move-in set for October 1, 1989. The Union will accept the additional cost (no more than \$3,000) for the installation.

This action is contingent upon the full board's approval, fall quarter. Union administration will initiate action to procure the necessary furnishing equipment, secure acceptance of student organizations for relocating, and complete installation by October 1, 1989.

**MOTION 90-2** (Birts-Shinomiya) 10-30-89 **APPROVED**

Move that the Board representative abstain from the vote to impeach the MSA President. Also, move that a statement be made supporting MSA's stance on the ROTC issue. Further, move that a statement should be made affirming the Board's support for the University Affirmative Action Policy as being essential to the Union's mission and commitment to multiculturalism.

The motion was divided into its three parts.

- 1) Move that the board representative abstain from the vote to impeach the MSA President. APPROVED 1 Abstention, 1 Nay
- 2) Move that a statement be made supporting MSA's stance on the ROTC issue. DEFEATED 3 Yes
- 3) Move that a statement be made affirming the Board's support for the University Affirmative Action Policy as being essential to the Union's mission and commitment to multiculturalism. APPROVED UNANIMOUSLY

**MOTION 90-3** (Birts-Hoppenrath) 12-04-89 **APPROVED**

Move we approve the budget as submitted, along with the resolutions.

**MOTION 90-4** (Birts-Bodley) 12-04-89 **APPROVED**

Move that the Board be given a report concerning student employment at CMU be the 6th week of spring quarter, to include number of students, class, and area of work and what is proposed for 1990-91.

**MOTION 90-5** (Bodley-Bridges) 1-08-90 **CARRIED**

Move to elect Terry Hoppenrath by acclamation. 1 Abstention

**MOTION 90-6** (Bridges-Reese)

1-08-90

**CARRIED**

To accept the resolution as revised.

Pat Thompson will chair the committee and will set up a schedule for meeting. Committee members will include Rufus Simmons, Anne Bodley, Terry Hoppenrath, Barry Bridges.

**MOTION 90-7** (Bridges-Bodley)

4-16-90

**PASSED**

Move to invite a representative from Residence Hall Association to sit as a voting member on the Board of Governors on a temporary basis until January 1, 1991.

**MOTION 90-8** (Olafson/Rohrs)

4-30-90

**APPROVED**

That the candidates give a two minute statement of qualifications, to be followed by a three minute question and answer period.

**MOTION 90-9** (Killen - Hoppenrath)

5-21-90

**APPROVED**

Move to approve the budget.

*collman*

Board of Governors

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19 June 1989

Agenda

- I. Call to Order
- II. Approval of Minutes of June 5, 1989
- III. Report of the Chair
  - Director's Review (6:00-6:30 Wednesday/Thursday)
- IV. Unfinished Business
- V. New Business
  - Summer Agenda Items
    - MISA Space Request
    - Budget (90-91)
    - Constitution
    - Board Orientation for Fall
- VI. Reports
  - Director
- VII. Announcements and Process
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

19 June 1989

Minutes

Present: Pat Thompson, Hiro Shinomiya, Harold Birts, Gerardo Sanchez, Rufus Simmons

Guest: Padmaja B. Sheshadri, MISA Secretary General

I. Call to Order

The meeting was called to order by the Chair Pat Thompson at 6:13 pm.

II. Approval of Minutes

Action on the June 5 minutes was postponed until the first full Board meeting of fall quarter.

III. Report of the Chair

Director's Evaluation. Ms. Thompson announced that there will be a meeting for the purpose of evaluating the Director, Wednesday, 6:00 pm, 220 CMU.

UBOG Vacancies for 1989-90. CLA, COGS, IT

IV. Unfinished Business

None

V. New Business

MISA Space Request. The Chair introduced MISA's request for additional office space stating that prior to this point the discussion regarding MISA's request has centered in the meetings of the UBOG Executive and Service and Facilities Committees. To date there has not been a satisfactory remedy to MISA's space problems.

Mr. Simmons will draft a report outlining options for relieving MISA's office space shortage. The draft will be available for the July 10 UBOG meeting. The Chair further stated a strong concern for bringing closure to the issue. The summer board discussion of the options will begin immediately and will conclude with a recommendation to the full board for action fall quarter.

Ms. Sheshadri, speaking in behalf of MISA, stated that MISA had made several bids for additional office space and that action is requested for addressing their immediate space needs. Space identified as desirable included the Great Hall Annex, ISTC space (should they relocate in the consolidation of the University's International Education Program), exchanging office space with CUPC, or a long-term plan to resolve the space problem. Ms. Sheshadri indicated that MISA is not interested in having a conflict with any

organization over space but is interested in having relief to a significant problem. In the discussion that followed regarding the exact nature of MISA's needs, Mr. Shinomiya stated that space for the social cultural area was not a problem. Ms. Sheshadri indicated the need stems from expanding the space for MISA's 13 committee chairs. In accommodating the MISA leadership space for the books and files, critically needed visitor reception space has been severely reduced to an unacceptable level. MISA receives 40-50 visitors daily, reported Ms. Sheshadri, and cannot adequately welcome and provide appropriate space for hospitality. This is a particular concern for international students new to the campus.

Further, the idea of consolidating in one area all of the nationality groups housed in the SOAC area would be of benefit to the MISA organization and should be sought.

Summer Meeting Schedule 6:00 pm, 220 Conference Room

July 10  
July 24  
August 7  
August 21  
September 11  
September 25

Budget 1990-91

Mr. Simmons updated the Board on progress in developing the 1990-91 budget. The budget will be based upon the UBOG/CMU funding priorities and the current CMU vision and mission work. There is a possibility that the vision/mission work may suggest recommendation for some organizational restructuring.

Constitutional Review and Approval

The Chair brought to the attention of the Board the need to complete the task of reviewing the UBOG constitution and suggested that the "before and after" constitutional documents be compared for understanding the changes made. Also, it was noted that there is a longer issue of the Board's power and authority.

Mr. Simmons spoke of the need to view the power and authority issues as one of shared power and decisionmaking facilitated through the Board and Administrative partnership.

UBOG Orientation

Planning for the fall orientation is continuing. The desire to have a joint orientation for CMU Board, Student Employees and CUPC Volunteers is still a priority.

Director's Report

Mr. Simmons reported on activities staff discussion regarding the vision/mission of CUPC. Major issues are whether the staff advisement emphasis should be placed on working with student orgnaizaitons or individual volunteers of CUPC, what structural form will best serve CUPC, number of volunteers which can be accommodated and produce quality results.

Minutes of the activities staff meeting will be shared with the Board for more detail.

SOAC Student Office Space

Mr. Simmons sought the Board's disposition re filling SOAC space vacancies. The question being whether or not the Board wishes to review all assignments made after the initial spring office assignments are made. Currently, any office vacancies are filled on a first-come basis or waiting list.

The Chair of Service and Facilities Committee, Mr. Birts, indicated that it is not practical nor useful to attempt to compare one organization's request to anothers when the assignments are made on a first-come basis in filling vacancies. There was a consensus that the assignments should be made and reported to the Board as they happen.

The meeting adjourned at 7:16 pm.

Respectfully submitted,

Rufus L. Simmons  
Secretary

To: The Coffman Union Board of Governors  
From: The Services and Facilities Committee  
Date: June 5, 1989  
Re: Update on the Cultural Center space allocation

We're writing to update you on the status of the Cultural Centers space allocation process. We will review the progress on the stipulations of our February 4 motion, and then provide additional information that has been gathered in the process.

To date, the four major stipulations that needed to be agreed upon in our motion are still unmet, although progress has been made on most of them. As a reminder, those stipulations were:

1. That officers be allowed 24-hour access;
1. That the space be allocated on a permanent basis;
2. That it be rent-free; and
4. That Coffman allocate as much money as possible for the renovations.

Financing of the renovation was presented to the Regents committee for consideration at their May 11th meeting. The current request stipulates that central reserves would cover approximately \$150,000, and Minnesota Union funds would cover the remaining \$285,000. The Regents will be voting on the request at their June 8th committee meeting, for final action on the 9th.

Renovation cost projections will include the "24-hour access" stipulation, since security gates will be installed. The policy implications of 24-hour access for the Centers has not been fully discussed. It is possible that other tenants may request similar accommodation.

The "permanent" stipulation has not been discussed yet in any great depth, though obviously if \$435,000 is spent to renovate the space, the Centers would not be likely to be moved anytime in the near future. The "rent-free" stipulation has been discussed, and at the present it looks as though either central administration or the Centers, via their student fee allocations, will pay rent for the space.

As far as we know, these solutions to the stipulations are all agreeable to the Centers.

#### **Additional information**

In addition to these specific stipulations, the committee has endeavored to gather more information to aid in the allocation of space to the Centers. First, the Centers have supplied information on their current and past space usage,



which sheds some light on the probable uses for space allocated to them within Coffman.

The Asian-American Student Cultural Center is currently open from 8 a.m. until 12 midnight during weekdays. The Center is structured around six student groups, representing different ethnic groups: the Vietnamese Student Association, the Cambodian Student Association, the Laotian Student Association, the Philippines Student Association, the Minnesota Korean Youth Association, and the Hmong Student Association. Approximately 50 students use the center daily at its current location, which the director feels would increase with a more visible location. The uses of the space vary from studying to eating, and from meeting to hanging out, with approximately two-thirds of the users attending meetings or similar events. The Center is currently constrained by the size of its space, and the various uses for the space sometimes conflict because of the close quarters. The Center sponsors a variety of events each quarter, including a leadership retreat, student orientation, cultural shows and exhibitions, and film series, among other things.

La Raza Student Cultural Center is open between 12 and 14 hours a day. Approximately 15-20 people use the center daily for Raza business, study space and computer use. The Center also has daily walk-ins for information, referrals and Spanish tutoring, weekly board meetings that include up to 30 people, and general membership meetings. The Center also runs a weekly "language exchange" program for 40-60 students, which is currently not held in the Center because of space constraints, but which would ideally be held there if space were available. The Center sponsors weekly speakers on cultural issues, which they would also prefer to host within the Center, rather than reserving outside rooms. The Center sponsors music concerts, an art festival, and programs on hispanic and Latin American issues, including Latin America Week and Cinco de Mayo Chicano-Latino Week events.

The Africana Student Cultural Center was hard hit by the construction in Appleby Hall, where its office was located after the demolition of Temporary North of Appleby and before the move to Nicholson. From June to November of 1988 the Center was without space, due to construction above it, which created holes in the ceiling and dust that rendered the space unuseable. After the allocation of space in Nicholson, the Center's board voted not to move into it because of its inadequacy. In January, due to the impending Africana History Month, the Center's major series of events of the year, the board reluctantly decided to move into the space in Nicholson Hall. The space is currently used by 30-50 people daily for board meetings, office work, and lounge space. The space is not appropriate for programs, and so these are all held elsewhere. The location of the Center in an academic building has been somewhat problematic because of noise. The Center's programs range from a Black Student Welcome in Fall Quarter to Martin Luther King and Malcolm X celebrations, and from a Black Student Honors Program to Africana History Month, which includes some 20-30 programs. With appropriate space, the Center plans to sponsor weekly Pan-

Africana Forums, cultural education classes, pre-college/high school forums, and daily study sessions, as well as provide meeting space for affiliated Black student organizations, reception space for lecturers and guests, daily video/audio programs, and general lounge space.

In addition to this information from the Centers themselves, the committee asked Liz Andersen to look into the possibility of alternative space, suitable to the Centers' needs, within Coffman. Liz computed the amount of space currently requested for the Centers (three directors' offices with receptionist areas, three study/open areas, and a shared meeting room, which together total to approximately 4,600 square feet). She then reviewed the various enclosed spaces in the building, looking for ones that met the square footage requirement for the Centers, and which are currently under Union control, and are not currently allocated for office use:

- |   |                   |
|---|-------------------|
| 1. Gallery I, Gallery II and Music/Gallery Lounge | 4,605 square feet |
| 2. Gallery II, Music/Gallery Lounge, West Lounge  | 4,912 square feet |
| 3. Studio (Basement)                              | 4,159 square feet |
| 4. Whole  | 4,440 square feet |

Pros and cons of each of these options are evident. (These items have been modified since Liz's original report, after discussion in S&F.)

	Pros	Cons
1.	Prime location Space is clear Regents process near completion	Cost to remodel may be the most expensive remodeling option Precludes operation of a discrete gallery program
2.	May require less cost Allows options for Gallery I use	Centers on two different floors Loss of casual study space Regents process delayed 307 square feet more than required
3.	May require less cost 24-hour access in place Allows options for gallery space	446 square feet short of required space Less prime location No windows Regents process delayed
4.	May require less cost 24-hour access in place Allows options for gallery space	Loss of location for Whole program 165 square feet short of required space Less prime location No windows Loss of casual study space Regents process delayed

Liz concluded her report by saying, "With each of the options, something that is currently in place must be given up. Given the state of budgeting and planning at this point in time, it would seem that many changes could potentially take place in the future. Weighing the options carefully with the rest of the building needs is critical."

Also for your information, the Cultural Centers' move to Coffman has been endorsed by MSA, MISA, the Education student board, the GC student organization, and the IT student board.

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

10 July 1989

Present: Pat Thompson, Hiro Shinomiya, Harold Birts, Rufus Simmons

Information distributed at the meeting:

- . Minutes of the 19 June UBOG meeting.
- . Draft report - Memo re: MISA Office Space Request -  
Options for Consideration
- . Summary of CMU Suggestion Box Items for month of May
- . Revised CMU Vision and Mission Statement
- . Budget Summary Sheet Fiscal Year 1989-90
- . Minutes of Program Staff CUPC Exec Meeting regarding CUPC Structure

I. Call to Order

The meeting was called to order at 6:45 pm by the Chair Pat Thompson.

II. Approval of Minutes of June 19, 1989

Mr. Shinomiya moved the approval of the June 19 minutes. No objections were noted. The Minutes were approved as distributed.

III. Unfinished Business

For information, Mr. Simmons noted that there was a memo received from MISA Secretary General, Padmaja B. Sheshadri.

- . MISA's Space Request Draft

The draft report memo Re: MISA's Office Space Request was reviewed and discussed. Changes were made for clarification purposes.

**MOTION** (Birts-Shinomiya) Move that Option Six, to expand MISA's current 90-01 office space, be utilized with the tentative move-in set for October 1, 1989. The Union will accept the additional cost (no more than \$3,000) for the installation.

This action is contingent upon the full board's approval, fall quarter. Union administration will initiate action to procure the necessary furnishing equipment, secure acceptance of student organizations for relocating, and complete installation by October 1, 1989.

**CARRIED**

V. New Business

- . Associate Administrator replacement

Mr. Simmons shared his search plans for the replacement of Maggie Towle who has accepted a promotion at the St. Paul Student Center. Mr. Simmons is completing the revision of the job description and is forming a search

UBOG Minutes  
July 10, 1989

committee. It is expected that the search will be regional based with the bulk of the applications coming from within the University and Twin Cities. The position will be posted for thirty days.

Discussion followed focused on the role of the Board in providing timely input into the hiring decision; shaping the character of the operations of the union by virtue of how vacancies are handles i.e., students hired vs. fulltime staff. Mr. Simmons noted the Board members' concerns and invited the Chair to a Board member to be a part of the search committee.

#### VI. Reports

##### . Director

1989-90 Budget. Mr. Simmons reviewed the 1989-90 printed budget. Corrections were noted regarding project consolidation: Social, Film Art and Recreation are combined with the Arts, Entertainment and Community Events. Social Education (mini-courses) has been eliminated.

Due to the reduction in the salary and fringe expenses, cost for purchasing service for COMS and SA Public Relations and Graphics Service, and refined income projections, the need to retrench, from the original budget, was lessened by \$11,300.

The additional fee support was distributed as follows:

\$6,000	Police & ID Checker Security Subsidy
3,000	Live Plants for International Court
<u>2,300</u>	Secretarial Support for Minute Taking Support
\$11,300	Redistribute Fee Revenue

There was consensus support for the reallocation of fee revenue.

#### Announcements

The next meeting of the Summer Board will be 24 July, 1989, 220 Conference Room.

Respectfully submitted,

Rufus L. Simmons

rls



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Minnesota International Student Association  
235D Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

(612) 625-6119  
(612) 625-8626

Date: July 10, 1989  
To: Coffman Memorial Union Board of Governors  
From: Padmaja B. Seshadri, Secretary-General, MISA  
Subject: Office Space Request

*Padmaja B. Seshadri*

MISA has been requesting additional space in Coffman Union since April of this year and was one of the agenda items at the last UBOG meeting which I attended. It seemed that the reasons for which MISA has requested additional space were not clearly understood; therefore, on behalf of the MISA Secretariate, I would like to take this opportunity to explain the reasons for our request.

MISA activities during the last year have steadily increased participation from the students on campus. This has been primarily due to the factors that the University's focus is leaning towards a more international emphasis on campus. Coffman Union's initiative in establishing and 'International Courtyard' is one such initiative being taken towards a more global outlook on this campus.

MISA currently has 408 square feet with 9 desks shared by 13 Secretariate members, their committees and 2 part-time secretaries. In the past, Secretariate members have found the office to be too cramped thus forced to do their work or hold meetings in the empty desks outside the MISA office or in the aisles. During the school year, we have about 50 people, both international and American, come to our office seeking help and information everyday. They are looking for information about MISA itself as well as general University programs and organizations.

Each year we have approximately 23 nationality groups register with us using our office as a focal point in communication with its members or on- and off-campus community contacts. As most of you have been in our office, you can imagine how chaotic it can be with so many people wanting to be in such a small area of space.

I am sure the CMU Board will understand our predicament. We, like you, are dedicated to promoting international awareness. This awareness, however, is being hindered when international as well as American students come to us but are not being helped to the fullest potential due to the office's physical limitations.

The MISA Secretariate hopes that this matter will be taken into consideration immediately

Thank you.

July 10, 1989

To: Coffman Union Board of Governors  
Fr: Rufus L. Simmons  
Re: MISA Office Space Request - Option for Consideration

Multiculturalism and International programs has been assigned the status of essential and central to fulfilling the union mission. Consistent with the priority, administrative decision has fostered the development of the Ground Floor International Court. Further, this commitment has been rivited into place by action of UBOG during its fall quarter ranking of CMU projects.

In keeping with the union's commitment to cultural diversity, action was initiated which culminated in space assigned to house three of the University's four cultural centers. The fourth declined the invitation.

Also at this time a major effort was begun to address a long-standing need of the Minnesota International Student Association (MISA) for additional and more adequate office space. Over the course of the year a number of requests/suggestions were made as a remedy to the MISA request.

The following is a recapitulation of the proposal/option and a general assessment of their viability:

1. *Great Hall Annex*

The idea of relocating MISA to the Ground Floor is an attractive prospect - it reinforces and supports the programs of the International Court, however, the Great Hall Annex is essential to the efficient operation of catering events in the Great Hall, i.e. banquets and dance concerts.

2. *CUPC Space Exchange*

The idea is to exchange MISA's space for CUPC's, or provide for some joint sharing of CUPC space. While it is an obvious and a natural inclination to suggest that the "underutilized" CUPC office space could be put to better use by reassigning it to MISA, we ultimately would be trading one problem, in time, for another. CUPC is undergoing a rebuilding phase and it is only a matter of time until the office would be more fully utilized.

Student volunteer development and leadership development is central to the Union's mission. Appropriate space to house and support group development is essential to the Union/s commitment to volunteers. It would be extremely short-sighted to exercise this option in support of MISA.

3. *The Whole and Craft Studio Space*

These two options were a part of the discussion in considering space for the Cultural Centers. These options were not seriously considered due in large to their physical remoteness to the center of student organizational life in the Union. Too, these spaces are important in facilitating scheduled program activities and service operations of the Union, namely the Whole Music Club and Artcraft operation.

#### 4. *Second Floor West Lounge*

This is also an attractive option. The needs of MISA and a number of nationality groups could be housed in this area. There would be major cost (\$10,000-\$15,000) to reconfigure the space to be functional. The downside of the prospect is that the Union would lose quality study/lounge space.

#### 5. *ISTC Space*

There is currently serious developments which may result in ISTC relocating with other campus program functions of the office for International Education at Nicholson Hall. If this becomes a reality, the ISTC space could be a serious option with a few stipulations. The attractiveness of the option is its central location within the International Court. It could be a visible support interactively with the programming of the International Court. The down side is that the space is zoned as commercial space. The Union would lose essential revenue if we did not find a replacement equal to the revenue generating capacity of ISTC. The Union will need to enhance its revenue generating capacity as our fee revenue base shrinks due to enrollment declines.

Potential solutions to the potential loss of revenue would be: one, assign the student enterprise rental cost to MISA; two, encourage or stipulate that MISA operate an international handcraft gift shop. This would aid MISA's ability to support the student enterprise rent rates and enhance the international character of the Ground Floor.

There has been some discussion of the prospect of exchanging ISTC space with the U of M Credit Union, thereby negating further negotiations with the Credit Union over the issue of rent and Credit Union funding of air conditioning. However, this action would present a \$25,000 air-condition problem to MISA and ultimately to the Union.

#### 6. *Expand MISA's Current Office Space and Consolidate the International Organizations within SOAC.*

This is the most viable option available to remedy MISA's current space needs. By expanding the quad space into the common space separating the two major quad areas, MISA's needs can be addressed immediately. The cost of the project would be no more than \$3,000 and would require a maximum of three months, depending on the availability of the Herman Miller panels.

There is also the possibility that the student organizations currently housed in space adjacent to MISA would be agreeable to exchanging with the nationality groups. Follow-up would be necessary to test the feasibility.

The Union is planning to re-carpet the 2nd floor area, hopefully next summer. The idea of providing greater visibility for MISA could in all likelihood be accomplished at that time, as well as planning to consolidate the nationality group in an area adjacent to MISA.



*7. Long-Range Options — Campus Club (CC) Release of Space*

I have had conversation with the management of the Campus Club. While the CC management does not make policy decisions for allocation of space or commitment to a new building (the CC Board does), however the management of the CC is of the opinion that the relocation of the CC is not in the plans of the next few years, if ever. Therefore, any option based upon the CC leaving CMU is not a viable one.

The option of giving up 5th and 6th floors for other use is also not in their immediate plans. If they are made an offer, they will consider, but as of now they are planning to continue their use of their current space.

I trust that the information provided in this memo will be useful in stimulating discussion and/or exploring other options and, finally, a recommendation to the full board in the fall.

In conclusion, Option Six is the most viable one at this point. Option Four would be the preferred option if ISTC decides to relocate to Nicholson and the stipulations could be met by MISA.

rls

July 10, 1989

2nd Draft  
Rev. 7/10/89

To: Coffman Union Board of Governors  
Fr: Rufus L. Simmons  
Re: MISA Office Space Request - Options for Consideration

Multicultural and International programs have been deemed essential and central to fulfilling the union mission. Consistent with this priority, administrative decision has fostered the development of the Ground Floor International Court. Further, this commitment has been reenforcedte by action of UBOG during its fall quarter ranking of CMU projects.

In keeping with the union's commitment to cultural diversity, the Union accepted a request and action was initiated which culminated in space assigned to house three of the University's four cultural centers.

Also at this time a major effort was begun to address a long-standing need of the Minnesota International Student Association (MISA) for more adequate office space. Over the course of the year a number of requests/ suggestions were made as a remedy to the MISA request.

The following is a recapitulation of the proposal/option and a general assessment of their viability:

1. *Great Hall Annex*

The idea of relocating MISA to the Ground Floor is an attractive prospect since it reinforces and supports the programs of the International Court. However, the Great Hall Annex is essential to the efficient operation of catering events in the Great Hall, i.e. banquets and dance concerts.

2. *CUPC Space Exchange*

The idea is to exchange MISA's space for CUPC's, or provide for some joint sharing of CUPC space. While it is an obvious and natural inclination to suggest that the "under-utilized" CUPC office space could be put to better use by reassigning it to MISA, we ultimately would be trading one problem, in time, for another. CUPC is undergoing a rebuilding phase and it is only a matter of time until the office would be more fully utilized.

Leadership and student volunteer development is also central to the Union's mission. Appropriate space to house and support group development is essential to fulfilling the Union's commitment to volunteers. It would be extremely short-sighted to exercise this option in support of MISA.

3. *The Whole and Craft Studio Space*

These two options were a part of the discussion in considering space for the Cultural Centers. These options were not seriously considered due in large to their physical remoteness to the center of student organizational life in the Union. Too, these spaces are important in facilitating scheduled program activities and service operations of the Union, namely the Whole Music Club and Artcraft operation.

#### 4. *Second Floor West Lounge*

This is also an attractive option. The needs of MISA and a number of nationality groups could be housed in this area. There would be major cost (\$10,000-\$15,000) to reconfigure the space to be functional. The downside of the prospect is that the Union would lose quality study/lounge space.

#### 5. *ISTC Space*

There is currently planning which may result in ISTC relocating with other campus program functions of the office for International Education at Nicholson Hall. If this becomes a reality, the ISTC space could be a serious option with a few stipulations. The attractiveness of the option is its central location within the International Court. It could be a visible support interactively with the programming of the International Court. The down side is that the space is zoned as commercial space. In the future the Union will need to enhance its revenue generating capacity as our fee revenue base shrinks due to enrollment declines. The Union would lose essential revenue if we did not find a replacement equal to the revenue generating capacity of ISTC.

Potential solutions to the potential loss of revenue would be: one, assign the student enterprise rental cost to MISA; two, encourage or stipulate that MISA operate an international handcraft gift shop or other student enterprise. This would aid MISA's ability to support the student enterprise rent rates and enhance the international character of the Ground Floor.

There has been some discussion of the prospect of exchanging ISTC space with the U of M Credit Union, thereby negating further negotiations with the Credit Union over the issue of rent and Credit Union funding of air conditioning. However, this action would present a \$25,000 problem if the leasee desired air conditioned space in the future.

#### 6. *Expand MISA's Current Office Space and Consolidate the International Organizations within SOAC.*

This is the most viable option available to remedy MISA's current space needs. By expanding the quad space into the common space separating the two major quad areas, MISA's needs can be addressed immediately. The cost of the project would be no more than \$3,000 and would require a maximum of three months, depending on the availability of the Herman Miller panels.

There is also the possibility that the student organizations currently housed in space adjacent to MISA would be agreeable to exchanging with the nationality groups. Follow-up would be necessary to test the feasibility.

The Union is planning to re-carpet the 2nd floor area next summer. The idea of providing greater access and visibility for MISA (as well as consolidating the nationality group in an area adjacent to MISA) could be accomplished at that time.

### *7. Long-Range Options — Campus Club (CC) Release of Space*

I have had conversation with the management of the Campus Club. While the CC management does not make policy decisions for allocation of space or commitment to a new building (the CC Board does), however the management of the CC is of the opinion that the relocation of the CC is not in the plans of the next few years, if ever. Therefore, any option based upon the CC leaving CMU is not a viable one.

The option of alternative use of 5th and 6th floors is also not in their immediate plans. If an offer is made, they will consider it, but as of now they are planning to continue to operate their current space.

I trust that the content of this memo will be useful in stimulating discussion, exploring other options, and finally, arriving at a recommendation, to the full board, in the fall.

In conclusion, Option Six, expanding MISA's current office space, is the most viable one at this point. Option Five, ISTC space, would be the preferred option if ISTC decides to relocate to Nicholson and the noted stipulations could be met by MISA.

rls

June 21, 1989

TO: Coffman Program Staff  
FROM: Richard Melton *RM*  
RE: Upcoming Program Staff Meetings

I think we have made some significant progress in our last staff meeting toward defining more clearly the functions and roles of CUPC. Once again, I summarize our work below.

We will also be meeting on Wednesday, June 28, from 1:00-2:00pm to get back to some of our "nuts and bolts" work. Note: Our Monday meeting is at the regular time--11:00 am in 220 Conference Room.

SUMMARY OF CUPC WORK

I. Process/Structure Models: Rated on a 1(lowest) to 3(highest) scale by criteria. These are averaged staff ratings:

A. Current Structure--No Changes

--Maximization of student involvement=1  
--Coordinated planning =2  
--Consumer Consciousness/flexibility =1  
--Outreach to other units 1  
--efficiency of operations =1

B. Single Program Area Focus

--Maximization of student involvement=3  
--Coordinated Planning =3  
--Consumer Consciousness/flexibility =2  
--Outreach to other units =2  
--Efficiency of operations =3

C. No Lead volunteers/no structured positions.

We did not rate this model separately, since it is really a variation of B. Discussion pointed up the fact that Program Staff are not in full agreement regarding the wisdom of "no lead volunteers." WE WILL TRY TO FORMULATE A POSITION ON THE QUESTION AT MONDAY'S MEETING AS WE FILL OUT THE CUPC STRUCTURE FURTHER.

Memo to Staff  
6/21/89  
Page Two

D. Short-term(i.e. events) planning only

vs.

E. Short-term and "longer" term(goals, objectives, annual fee request and budget).

We did not achieve consensus on this item. Juan and Mary felt that we need to be very conscious of the changing student profile: students with much less time for volunteering, shorter range commitments, etc. Although Richard agreed for the most part with the above observations, he took exception to the implied conclusion that Council involvement in overall planning and budgeting should be played down. THIS ITEM NEEDS FURTHER DISCUSSION AND FINAL RESOLUTION AT MONDAY'S MEETING, IF POSSIBLE.

June 13, 1989

TO: CMU Program Staff

FROM: Richard Melton *RM*

RE: Summary of Our Meeting of 6/12/89; Agenda for 6/19/89

Once again, next Monday's Program Staff Meeting (June 19, 11:00-12:00pm) will be devoted exclusively to a discussion of the future of our Volunteer Program and CUPC. OUR REMAINING ITEMS ARE: (1) WHAT KIND OF PROCESS AND STRUCTURE WILL HELP US TO ACHIEVE THE OUTCOMES THAT WE HAVE AGREED UPON? (2) WHAT ARE THE TRADEOFFS BETWEEN PROGRAM PRODUCTION VS. VOLUNTEER INVOLVEMENT? What follows is a summary of our discussion from last time. Please feel free to correct any possible inaccuracies. I tried to be very attentive and take good notes, but who knows? I also suggest that we schedule additional time next week for the following items: (1) Fall Planning (2) Union Night (3) Forms, Forms, Forms: What do we want to do with our various program planning forms, contracts, procedures(SOPs), etc.??? Should we pull together a summer work group to clean this stuff up?

#### SUMMARY OF CUPC WORK

##### 1. Activities Consultant(SODC Model) vs. Union Program Staff

SODC consulting assumes the goals and values of the student organization with which the consultant works. The Union Program staff work with student volunteers to achieve the Union Mission, goals and objectives. We enter into cosponsorship agreements with student organizations in pursuit of mutual goals. Juan noted that our relationships with the Cultural Centers and MISA are much closer than a mere cosponsorship suggests. WE ALL AGREED THAT WE NEED TO ENHANCE OUTREACH TO STUDENT ORGANIZATIONS.

REMAINING ISSUE: What is the priority of that outreach vs. the recruitment, training, development and evaluation of our own volunteers?

2. Should we maximize student involvement in our programming?

REMAINING ISSUE: Quantity(numbers of volunteers) vs. Quality of the Volunteer Experience.

3. Internal Coordination: What is it?

Definition #1: —Staying in touch  
—Sharing information to allow for possibilities of collaboration  
—A process for staying connected

Definition #2: Integrated program planning, in which the whole is greater than the sum of the parts. Under this model, a collective plan is forged. An integrated program has greater impact.

Both definitions were seen as valid and, to a large degree, complementary. (The first definition is a necessary condition for the second) Everyone agreed that the integrated planning process should not become a straight jacket. Flexibility and responsiveness are important: the ability to do programs that don't fit into the master plan is essential for creativity and timely response to community need. We all agree that we need a master calendar.

4. What process and structure do we want to have?

PROPOSITIONS AGREED TO—WITH SOME REMAINING ISSUES:

A. All volunteers are good. We should not place a greater value on those volunteers that commit more time.

REMAINING ISSUE: If push comes to shove(i.e. resource limitations), which volunteers should be given priority?

B. All programs are good—whether created by staff or student initiative.

REMAINING ISSUE: Again, what are the priorities in relation to our mission?

REMAINING ISSUE: WHAT PROCESS AND STRUCTURE WILL HELP US TO ACHIEVE THE GOALS WE HAVE AGREED TO?

REMAINING ISSUE: WHAT ARE THE ACCEPTABLE TRADEOFFS BETWEEN PROGRAM PRODUCTION AND VOLUNTEER RECRUITMENT, TRAINING, AND DEVELOPMENT?

C. We take all students. Our doors are wide open.  
(No disagreement)



June 6, 1989

TO: CMU Program Staff

FROM: Richard Melton *RM*

RE: Summary of Our CUPC Work

We agreed that our meeting next Monday(11am, 6/12/89, 220 Conference Room) will have one agenda item: The Future of CUPC. Here is my summary of our work to date:

### Issues

#### 1. Needs of the Community

-----What are the needs of our community?

The needs that we serve are defined by our Mission(ACU-I Role Statement, Mission Draft, CMUBOG Constitution, Program plans and budgets, Vision statements, etc.) and further shaped by the results of surveys, systematic evaluations and needs assessments, etc. Volunteer needs(affiliation, personal growth, skill acquisition, etc.) are met by training and development related to program production and by the associations formed with other students, staff and faculty.

Problems/Issues: Should we focus more on those students who are already affiliated with student organizations and correspondingly play down our own internal volunteer structures? Our role with such students and their organizations would be more akin to that of an "activities" consultant.

#### 2. Volunteers

----Who are the volunteers?

As noted above, we work with both those volunteers who are primarily associated with other organizations or departments as well as with volunteers whose primary affiliation is with CMU. Sometimes we work with volunteers in an essentially cosponsorship relationship; at other times, we develop continuing relationships that involve more time and commitment. Traditionally we have called the first group "ad hoc," and the second group, "core." Juan noted that he found this distinction offensive, though we all agreed that there are various kinds and levels(a spectrum) of volunteer involvement in Union programming. It isn't that ad hoc volunteers are less worthy than core.

Problems/Issues: Same as under #1 above.

Page Two  
June 6, 1989  
Summary of CUPC Discussion

---Should we maximize student involvement?

We all agreed that within available resources we should maximize student involvement. Maximization does not necessarily translate into greater numbers of volunteers.

Problems/Issues: We need to further define "maximization" in relation to issues of (1) quantity(numbers) and quality (2) Time and Commitment (3) "Core"(excuse me, Juan) vs. students in student organizations(as in #1).

---Are we meeting the needs of our volunteers through the structure and process of CUPC?

Structure on Paper:

Juan: It looks wonderful on paper, but may not be suited to current realities, especially current resource limitations.

Mary: Very dubious at this time. We may need a complete paradigm shift.

Richard: Maybe. We need to examine in light of necessary changes. CUPC charter was intended as a "first stage" document.

Rufus: Yes, with necessary changes if not working.

Current Operations

Everyone agreed that CUPC isn't working as it should. Richard refused to accept that it has been a total failure. What were our expectations after all for redeveloping an organization that has not existed for a number of years? What do we expect will result when staff, including those with major CUPC advising duties, depart mid-year for another Union? All of this against the backdrop of trying to fill the holes left by the loss of .60 FTE of program staff time since last summer!

Problems/Issues: We need to determine what kind of structure and process will help us to achieve the outcomes that we all desire.

### 3. Coordination

---Is a coordinated Program necessary?  
Everyone agreed that it was.

Page Three

6/6/89

CUPC Discussion Continued

### 3. Coordination(continued)

--We all agreed that though coordination is a very positive value, diversity in programming must be carefully guarded.

Problems/Issues: In what ways can diversity and creativity be protected? Do we mean by coordination more than information-sharing? Do we all agree that coordination implies an integrated program plan? What would such a plan look like?

What processes and structures, if any, are needed to facilitate program coordination?

What are our linkages with other student activities units? University departments? Faculty? What ought they to be?

### 4. FINAL ISSUES:

I hope that the above is an accurate summary of our work to date. In addition to the problems/issues cited I would suggest that we address the following pivotal questions:

a. What kind of training and development program is necessary to adequately prepare our volunteers, whatever the structure? Would that program be coordinated in any way?

b. We have talked frequently about the tradeoffs between program production vs. volunteer involvement. What are those tradeoffs? Are they acceptable? What are our priorities? What commitment of FTE is required for the accomplishment of the outcomes that we have agreed to?

CUPC EXEC DISCUSSION OF CUPC STRUCTURE

--Notes--

6/23/89

Terry and Trent, the current CUPC steering group, gave some of their perspectives and observations based on a reading of the materials prepared by staff:

I. Needs of the Community

Terry: We need much greater outreach and better public relations beyond CMU. --Better communication with those students who are not in student organizations already.

Trent: Too many student organizations are internally focused, and do not have the more public focus that we have. --Concerned about becoming too reliant on those organizations for our volunteer structure. --Is it appropriate that our staffing resources be used to further their goals?

Terry: CUPC is basically fine the way it is. We just need more outreach and better recruitment strategies, e.g. effective displays in the building, something like a pen with CMU logo on it. Give something to students to create a positive image.

DISCUSSION TO BE CONTINUED WEEK OF 7/10/89

# CMU Suggestion Card Data

Month May Year 1989

## REASONS FOR COMING TO CMU:

### Attend a program (which one?)

New Life - 1

### How did you find out about it?

Friend - 1

### For recreation (where?)

Bowling - 1  
 Billiards - 2  
 Whole - 1

### Make a purchase (where?)

Info Desk - 1  
 Food - 1

### Confer with an organization (which one?)

4	7	1	6	7
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meet a friend      lounge/relax      attend meeting      eat      study

other: Work - 6

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service		1	2	4	4
Courtesy of Staff		1		4	7
Cleanliness	4	1	3	2	3
Cost	2	3	2	2	3
Hours		1	2	4	1
Overall	1	2	3	3	1

## DEMOGRAPHICS

14			3	
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Student College:      Alumni CLA - 11      Faculty Grad - 1      Staff      Visitor

# General Comments

May 1989

## Positive, Neutral

- Discounts for employees would be good for morale.
- Get "Soviet Reunion" to play in Whole.
- Please remove mice from staff lounge...preferably without poison. The last one that dies made it difficult to eat in there for over a month. Use traps maybe.
- Change the building floor plan directories by the elevators to reflect remodeling of ground floor.
- You should have at least one food service area open on weekends.
- Don't you think it's silly that the only kind of food you can purchase here on weekends is food from a vending machine?? There isn't even a place where you can get a simple glass of ice water. I think that perhaps opening one area of the food service (the deli?) would make many people happier.
- Please have water fountain on 3rd floor repaired ASAP.
- Third floor east side drinking fountain...fix it.
- I've been traveling around campuses in the U.S. and this has to be the best Union I've seen...U Colorado is close.
- Every time I try to purchase fruit juice in the vending machines, I lose money. Either fix the vending machines or put an "out of order" sign up. P.S. I realize I can get a vending refund, but this is very time consuming.
- Does CMU have any bins for empty aluminum cans to be recycled?
- You are big enough to carry coke or diet coke. You are causing a monopoly situation.
- Why is the recycling bin on the main floor hidden away without any sign pointing to where it is. Please move it to a more prominent place. Most people do not know it's there. Are you ashamed of it? Please rectify this situation! P.S. I'm glad you now have them in the basement by the pop machines!

## Negative

- The bathrooms are always dirty and they smell.
- Dirty bathrooms...they smell, too!!!
- Dirty bathrooms! Ugh!
- What is the thing about the concrete wall in front of Coffman? Was it built for the skateboarders? I think it's unattractive and it took away the social gathering for the students. We need more benches rather than the number of bricks.
- Can you please have someone find a way to remove the junky bikes (no tires, seats, etc.) from the bike racks on the sides of the building. They look really bad.
- There are no doors on the cubicles in the men's 2nd floor restroom! This is gross and disgusting! Please change this now!
- Can someone please clean the tomato smashed on the Charlie Brown wall (Whole stairway). It's disgusting and has been there for months.
- I was really upset to see the use of so much plastic in the cafeteria. My suggestion is to get some real dishes and employ students or others to wash them.

*collman*

Board of Governors

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July 24, 1989

Agenda

- I. Call to Order
- II. Approval of Minutes July 10, 1989
- III. Report of Chair
- IV. Unfinished Business
- V. New Business
  - Board Orientation for Fall
- VI. Reports
  - Director
  - Associate Administrator Search Process
  - MISA Update
- VII. Announcements & Process
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

24 July, 1989

Present: Pat Thompson Chair  
Harold Birts Vice Chair S&F  
Terry Hoppenrath CUPC  
Gerardo Sanchez MSA  
Rufus L. Simmons CMU

I. *CALL TO ORDER*

The meeting was called to order at 6:15 pm by the Chair, Pat Thompson.

II. *APPROVAL OF MINUTES - JULY 10, 1989*

Addition re: Associate Administrator. Mr. Birts requested the addition of his suggestion regarding staff hiring decisions: that staff hiring decisions should be brought to UBOG for discussion two meetings prior to a final decision. Mr. Simmons disagreed, citing the fact that such action would unduly constrict the operation of the union. The intent of filling the current vacancy and any future staffing is to fulfill the expectation of UBOG's budget decision, not to alter the level or scope of union's operation without Board action. The minutes were approved with the addition.

III. *REPORT OF THE CHAIR*

Ms. Thompson noted that there has not been any action of the University of Minnesota Alumni Association to appoint Lora Pollari as their representative to UBOG. Ms. Thompson also reported on the CMU Student Employee Committee meeting attended earlier in the day. She noted that once fully recruited it would be a very useful committee; a part of their focus will be planning the student employee orientation program and planning other student employee development programs of common interest and need.

IV. *UNFINISHED BUSINESS*

CMU Staff Structure

Mr. Simmons spoke on his vision for CMU staff structure. Currently the CMU administrative staff is engaged in a process of organizational function analysis. The intent of this process is to assess the level of staff time devoted to CMU project functions, to assess for sufficiency to achieve quality outcomes consistent with organizational priorities and funding commitments. Mr. Simmons sees the union having a role of a "teaching union" wherein the cadre of fulltime staff with general and specialized skills and expertise would be primarily responsible for the training and development of student employees and managers. Consistent with the union's development goals, specific focus would be on "lifeskill" development, and as such, continue to move operationally beyond just providing jobs for students — the intended outcome would be the achievement of significant experiential learning, beyond just learning how to perform their job.



To sustain the student employee program, continuity is necessary. To achieve excellence, CMU needs a staff which possesses a broad-base knowledge and expertise in management and leadership, specialized skills and experience in their areas of responsibility. These abilities are essential in training and developing our student employees. The necessary staff continuity can best be provided by fulltime staff. The Chair acknowledged Mr. Simmons statements, however expressed a concern for adding new staff as a solution to staffing and operational problems.

#### V. *NEW BUSINESS*

##### Board Orientation for Fall

Note of Reminder: The fall academic quarter begins September 21, not September 28.

The 1989 orientation program will be a joint program including CMU student employees, CUPC volunteers and UBOG.

Prospective retreat dates are: Friday - Sunday, October 13 - 15, or 20 -22.

Mr. Simmons suggested that we determine orientation/retreat outcomes, goals, objectives, a plan of action, and evaluation as a method of proceeding with the development of the orientation plans.

The question was asked, in retrospect, what information would have been most useful to board members? The following responses were given:

- . UBOG membership, roles, responsibilities, constituent liaison responsibilities and expectations.
- . An understanding of the importance of the board.
- . Participation: expectation and attendance.
- . Detail description for UBOG membership: functions of volunteers and staff.
- . UBOG leadership job description.
- . Membership roster.
- . Role and responsibility of UBOG committees.
- . How a bill becomes a law.
- . Current priorities of UBOG.
- . Programming: direction and emphasis, themes and concepts of operation.
- . A yearly planning calendar.
- . Mission, history, vision, focus and direction.
- . House Policies.
- . Key issues of the past, i.e., co-curricular, tobacco policy.
- . Staff structure.
- . Building tour.
- . Student/staff partnership - made concrete.
- . Our collegial unions, WBU and SPSC.

Mr. Simmons will check availability of retreat sites. The agenda and general assignments will be determined at the next UBOG meeting, August 7, 1989.

VI. *REPORTS*

MISA Update

Mr. Simmons reviewed action to date, staff response to expanding MISA's office space. Liz Andersen, Associate Administrator, has: 1) initiated a purchase order for additional Herman Miller partition walls; 2) identified the non-international groups to be contacted for the purpose of trading office space with the international groups to facilitate consolidating the international groups in the office space adjacent to the MISA office; 3) completion dates will in all likelihood extend beyond the October 1 target date.

Mr. Simmons raised the "down side" issue of consolidating all of the international groups in one area, i.e., reducing the potential of informal interaction between the nationality groups and other student organizations.

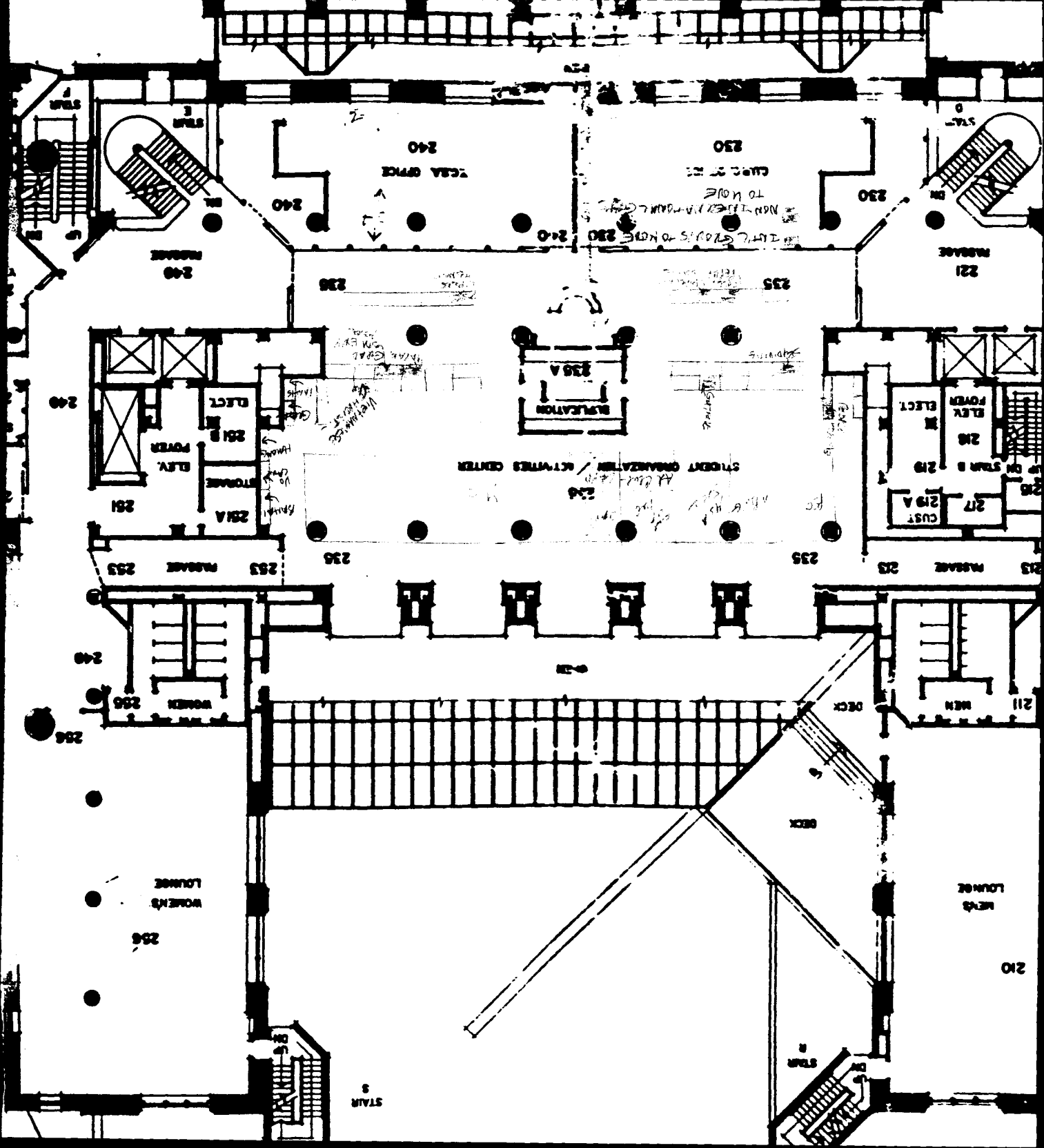
Pat Thompson will follow up with communication with MISA.

The meeting was adjourned at 8:20 pm.

Respectfully submitted,

Rufus L. Simmons  
Secretary

Next UBOG meeting: Monday, August 7, 6:00 pm, Room 220 CMU.



Groups to be relocated in order to reconfigure SOAC space for  
International Organizations

4

<u>From</u>	<u>To</u>	<u>Organization</u>
12C	5A	Pakistan Int'l Student Assoc.
1D	5C	Greek Student Association
8C	6A	Vietnamese Christian Org.
2C	9A	Hmong Student Academic Development Center
2B	9B	Vo Lam Vietnam Kung Fu
13B	9C	Bahai Association
11C	13A	*CAPP (new quad)
11D	13B	*CAN (new quad)
	12A,B	*MISA (new quad)
13A	8C	People Resisting Oppressive Housing
5C	7B	Guthrie Theatre Student Organization
6A	4E	*Skydiving Club
12B	3D	Maranatha Christian Fellowship
6E	3C	Graduate Student Employee Association
12A	2C	College Republicans
9A	2B	*Ballroom Dance Club
13C	1D	Womens Tennis Club

\*Telephone instrument relocation required @approximately \$75-\$100 each.

COFFMAN PROGRAM STAFF MEETING  
July 24, 1989  
11:00-12:00 PM  
220 Conference Room

1. Start Up/Announcements 2 Minutes
2. Review of Upcoming Deadlines 3 Minutes
3. Discussion/Review of CUPC Orientation Meeting(7/31/89) 10 Minutes
4. Review of Sticking Points: CUPC 10 Minutes
5. Planning Summary/Evaluation Instrument; Plans for Reviewing ALL Programming SOP's: Report from Mary. 25 Minutes
6. Scheduling Other Work/Meetings 7 Minutes
  - Fall Planning Coordination
  - CUPC: Completion of Discussion
  - Completion of Matrices for Functional Analysis; Quality Standards for Programming
7. Processing Meeting 3 Minutes

NOTES FROM LAST WEEK'S DISCUSSION ON CUPC STICKING POINTS(Issues over which there is not yet agreement, or concerns that are not yet fully addressed; problems not yet solved:

1. Promotion of the Council to the community remains a major concern; must have greater visibility within CMU building and with constituents across the campus. Public Relations must be emphasized. (Terry)
2. Promises to students must be kept; we are not currently delivering a high quality experience that is fun, productive, and developmental. (Trent and Richard)
3. How much structure should CUPC have? "Slots" vs. No Defined Roles. We need to revise and refine the CUPC Charter of Organization. (Richard)
4. We must make certain we have a solid plan(clear goals and objectives) before proceeding into Fall Quarter and before recruiting additional volunteers. (Trent, Richard)
5. How much involvement should CUPC have with broad goals and program budget development(including fees request) vs. day-to-day programming? (Terry, Richard, Mary)

*colbman*

Board of Governors

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August 7, 1989

Agenda

I. Call to Order

II. Approval of Minutes July 24, 1989

III. Report of Chair

MISA Update

IV. Unfinished Business

Board Orientation

. Site  
. Content

V. New Business

VI. Reports

VII. Announcements & Process

VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

7 August 1989

Minutes

Present: Pat Thompson, Hiro Shinomiya, Phil Archer, Harold Birts, Rufus Simmons

Handout: Orientation (Board of Governors)

I. Call to Order

The meeting was called to order by the Chair, Pat Thompson, at 6:12 pm.

II. Approval of Minutes

The minutes of July 24, 1989 were approved as correct.

III. Report of the Chair

MISA. The Chair noted her letter to MISA re: office needs, that the completion date is projected to be November 1, 1989 rather than October 1. New Student Orientation Program - Parent Orientation Program. Pat attended a training session for presentors for the parent orientation program and indicated opportunities for volunteer involvement for other board members. Involvement Program. The chair called for interested board members to help staff the involvement program.

IV. Unfinished Business

Board Orientation. Friday, October 13, 1989 is scheduled for the general orientation program for CMU student employees, CUPC volunteers and UBOG.

Retreat Program. The Chair distributed an outline of the program content for the UBOG orientation retreat and suggested the development of a committee to plan the details.

Site Selections were discussed. The options were Earle Brown, U of M Arboretum (for one-day retreat), Iduhopi for November, and Camp Courage October 14-15. There was consensus for Camp Courage.

Orientation/Retreat Schedule Sketch.

Friday, October 13, CMU - General Orientation  
Saturday morning depart for Camp Courage.

Mr. Birts raised the question of whether the Board would be better prepared to present or participate in the orientation of other participants if there was a pre-orientation for UBOG. The issue of a one-day vs. two-day retreat was also discussed. The outcome of the discussion was that the union areas would participate in orienting each other and the length of the retreat would be two days; Friday evening, CMU; Saturday morning to Sunday noon (Camp Courage) would be sufficient.

The outcome of Friday's orientation would be:

- . Getting to know one another.
- . Gaining a perspective on union board, volunteers, and staff roles and responsibilities.
- . A shared understanding on mission, vision, directions for 1989-90.

Planning Committee

Volunteers: Need two members for each area of CMU -

Student Employees	- Phil Archer
CUPC	- Terry Hoppenrath
Consultants	- Barry Bridges, Pat Thompson
UBOG	- Harold Birts
CMU	- Rufus Simmons

Assignments for Reflective Thought and Planning, Saturday/Sunday

UBOG: What it is - why it is important.  
Harold - What partnership means.

UBOG: Membership, Role, Responsibility  
Hiro

UBOG: Structure/Process  
Pat

UBOG: Priorities, Issues, Direction.  
Rufus

UBOG/CUPC: Programs, House Policies/Volunteers.  
Richard

The next UBOG meeting will be August 21, 1989.

The meeting adjourned.

Respectfully submitted,

Rufus L. Simmons  
Secretary



*collman*

Board of Governors

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October 2, 1989

**Agenda**

I. Call to Order

II. Approval of Minutes

June 5, 1989

III. Report of the Chair

Upcoming Union Orientation and Board Retreat

IV. Unfinished Business

Report of the Summer Board

For Information: Retreat Planning  
Staff Changes

For Action: MISA Space Allocation

V. New Business

VI. Reports

Program Committee's Meeting Scheduling

Services & Facilities Committee's Meeting Scheduling

Director

VII. Announcements and Process

ACU-I Region 10 Conference

VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

2 October 1989

Minutes

A meeting of the Union Board of Governors was held on Monday, October 2, 1989 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair                      Hiro Shinomiya MISA  
         Harold Birts V-Chair S&F                      Barry Bridges UBOG  
         Anne Bodley CLA                                      Rufus Simmons CMU  
         Eric Olafson Ed                                        Lutalo Toure COGS  
         Jarrett Hickman GC

Absent: Esther Reese V-C Program (exc)      Russell Yi CHIP (exc)  
         Barbara Killen Faculty (exc)              Leslie Bowman Fd Service (exc)  
         Terri Hoppenrath CUPC (exc)              Richard Melton CMU

Guests: Vi Justice, CMU

Board members introduced themselves, round robin, and welcomed new board members Anne Bodley, CLA Representative, and Jarrett Hickman, GC Representative.

**MINUTES**

The minutes of June 5 were approved as written.

**REPORT OF THE CHAIRMAN**

The Chair reviewed action taken by the summer board regarding additional space request by MISA (see attached report). The summer board gave interim approval to the following motion (to be contingent on full board approval at the October 16, 1989 Board meeting):

Motion 90-01 (Birts-Shinomiya) Move that Option Six, to expand MISA's current office space, be utilized with the tentative move-in set for October 1, 1989. The Union will accept the additional cost (no more than \$3,000) for the installation.

Harold Birts asked what action had been taken to convert the space to MISA's use. Mr. Simmons noted additional paneling has been ordered and should be installed by the end of October. Question was asked if the paneling came within the \$3,000 estimate. Mr. Simmons said it would not be over \$4,000. It was suggested that the motion be reworded "approximately \$3,000" rather than "no more than \$3,000." Question was asked if other organizations in the area were aware of the assignment of the open area to MISA. Mr. Simmons said he will follow up with Liz Andersen to see if the change had been communicated to student organizations.

Mr. Simmons said PSO is interested in additional space. They would like to see the quality and quantity of space enhanced. They would like to see the east lounge made into more securable student organizational office space. PSO has registered a complaint that states that the Union should not provide study space, proclaiming that the responsibility is a University responsibility.

Eric Olafson stated the Union needs to have some space for study. Barry Bridges suggested checking with the Vice President's Office to find out how study space in other buildings is being addressed as to whether the University as a whole has a coherent plan for study space or student organization space.

A major issue in coming years will be quality space.

It was suggested the results of the space survey taken spring quarter be included in the discussion of MISA space.

The Chair reviewed plans for Union orientation and board retreat scheduled for October 13, 14 and 15 (see attached). The Union orientation on Friday will include student employees and volunteers.

**NEW BUSINESS** - None

**REPORTS**

Pat Thompson stated the Executive Committee will meet Wednesday at noon in Room 220.

The Program Committee will meet on Mondays alternate to Board meetings, at noon.

Harold Birts stated the Service and Facilities Committee will meet Wednesdays from 11:00-12:00. Service and Facilities' report on the cultural centers should be available at the next board meeting.

Mr. Simmons reported he has been working on the following issues: staffing for the associate administrator position; recruiting for a production artist for in-building graphics; CMU Annual Report (the report may not be available for the retreat this weekend); orientation; President Hasselmo's inauguration (5,000 people are expected to attend the October 20 event); Big 10 Directors meeting; ACU-I Region 10 Conference; funding for the cultural centers (confusion regarding 24-hour access to the cultural center space). Letters of complaint have been received from two Israeli students who want the Palestine flag removed from the ground floor display.

**ANNOUNCEMENTS**

Region 10 ACU-I Conference will be in Fargo, N.D., November 2 - 4. There are three spots open for students to attend. Traditionally the Chair and two Vice Chairs of UBOG have gone. Pat Thompson plans to attend. If the Vice Chairs cannot attend, the two spots will be open for others on the board to attend.

Next Board Meeting - October 16, noon, 346. Lunch will be available at 11:45. Please RSVP if you are not able to attend the meeting.

The meeting adjourned at 1:00 pm.

Respectfully submitted,

Rufus L. Simmons  
Secretary

*Coffman*

Board of Governors

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Date: October 2, 1989  
To: Coffman Union Board of Governors  
From: Pat Thompson, Chair  
Re: Union orientation and board retreat

The weekend of October 13, 14 and 15 has, as many of you know, been decided upon for union and board orientation activities. Below is the schedule in abbreviated form for your information.

FRIDAY, OCTOBER 13

- 5:00 p.m. Assemble. Small group activities.
- 5:30 p.m. Dinner/building tour. Different kinds of food will be located in various parts of the union. Small groups will travel from one area to another, eating and learning about the building.
- 7:00 p.m. Panel discussion. Covering union history and mission/vision, as well as priorities for the year.
- 8:00 p.m. Living organizational chart. We will build the union's organizational chart, using the real people who make it up.
- 8:30 p.m. Social time. Bowling, pool and games in the Rec Center.

SATURDAY, OCTOBER 14

- 8:00 a.m. Depart Coffman for Camp Courage (about an hour west of the Cities)
- 9:30 a.m. Arrive. Check in, get cabin assignments
- 10:00 a.m. Introduction to the retreat, expectations of members, info packets
- 10:30 a.m. What is the board? Its role(s), place in the union and university, and the concept of board/staff partnership. Role play.
- 12:30 p.m. Lunch
- 2:00 p.m. What does it mean to be a board member? Responsibilities of members and responsibility of the board to the members.
- 3:15 p.m. What is the board's structure and process? Board constitution, committee structure, meeting procedures, stages of issue development.

Continue the role play from earlier in the day.

5:00 p.m. Dinner

6:30 p.m. Exercise: agree/disagree. Members answer a series of questions and then discuss the answers to identify areas of disagreement and build consensus, if possible/desirable.

8:30 p.m. Social time. Fire on the beach?

SUNDAY, OCTOBER 15

7:30 a.m. Wake up

8:30 a.m. Breakfast

9:30 a.m. Agenda/issues for '89-'90. Planning mode--vision--consensus-building.

12:30 p.m. Lunch

1:30 p.m. Closing, evaluation

2:00 p.m. Depart

*coffman*

Board of Governors

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Date: October 2, 1989  
To: The Coffman Union Board of Governors  
From: The summer board  
Re: Action taken during summer

Early in the summer, the board brought to table the issue of additional space for the Minnesota International Student Association (MISA). MISA had made several requests for a larger office space during the 1988-89 school year, citing overcrowding (such as members of the secretariate sharing desks, no appropriate space for making new-comers feel welcome, and no accommodation for the many student nationality organizations that are members of the MISA Assembly).

The summer board reviewed the options that were in the realm of possibility, including allocating MISA the Great Hall Annex, the Whole, the Craft Studio, or the second floor West Lounge. Other possibilities included "swapping" the CUPC/Board of Governors office for the current MISA space; allocating the current ISTC space on ground floor to MISA if ISTC should carry out its preliminary plans to move out of the building; or to expand MISA's current space within the SOAC area. A seventh and longer range possibility involved gaining space in the Campus Club.

The board gave interim approval to the option that would expand MISA's current space by eliminating the open area in the rear of the SOAC area. This would increase the square footage by approximately two-fifths. The specific motion read:

MOTION 90-01 (Birts-Shinomiya) Move that Option Six, to expand MISA's current office space, be utilized with the tentative move-in set for October 1, 1989. The Union will accept the additional cost (no more than \$3,000) for the installation.

This action was taken with the knowledge that it was contingent on full board approval in the fall quarter. The tentative date for action has since become November 1, 1989.

*collman*

Board of Governors

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October 16, 1989

***Agenda***

- I. Call to Order
- II. Approval of Minutes, October 2, 1989
- III. Report of the Chair  
Union Orientation and Board/CUPC Retreat
- IV. Unfinished Business  
MISA Space Allocation
- V. New Business  
Buddy System
- VI. Reports  
Committees: Assignments and Meeting Times  
Director
- VII. Announcements and Process
- VIII. Adjournment

PT

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

16 October 1989

Minutes

A meeting of the Union Board of Governors was held on Monday, October 16, 1989 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair  
Esther Reese V-Chair Program  
Harold Birts V-Chair S&F  
Anne Bodley CLA  
Eric Olafson Ed  
Jarrett Hickman GC  
Lutalo Toure COGS  
Hiro Shinomiya MISA  
Barry Bridges UBOG Alumni  
Barbara Killen Faculty  
Terri Hoppenrath CUPC  
Rufus Simmons CMU

Absent: Richard Melton CMU (exc)  
Russell Yi CHIP (exc)  
Leslie Bowman Fd Service (exc)

Guest: Vi Justice, CMU

**MINUTES**

The Minutes of October 2 were approved as written.

**REPORT OF THE CHAIRMAN**

Union Orientation and Board/CUPC Retreat

The Chair reported both the orientation and retreat were well organized and she thought they were highly successful. Mr. Simmons stated the orientation and retreat were the best he has seen and he thought it was due to the commitment and enthusiasm of the participants. He appreciated the quality of involvement. Terri Hoppenrath thought the retreat was very worthwhile and the facility good; the retreat was "money well spent."

The Chair noted it would be good to have the retreat earlier in the quarter; the Exec Committee would do well to look into reserving space for next year's retreat now to assure desired dates and location.

**UNFINISHED BUSINESS**

MISA Space

The Chair read the following motion presented at the October 2 Board meeting for action at this meeting.

**MOTION 90-01** (Birts-Shinomiya) Move that Option Six, to expand MISA's current office space, be utilized with the tentative move-in cost (no more than 3,000) for the installation.

Copy of a memo from Liz Andersen to Rufus Simmons reviewing timeline for MISA expansion, notification to student organizations affected by the expansion/reaction to consolidation, and cost of the project was distributed to board members for information (copy attached to secretary's minutes).



The Chair noted the panels have come in, the cost of the project is under \$3,000, organizations have been notified of the change.

Hiro Shinomiya asked that the motion be amended that the project be completed the week of October 23.

Eric Olafson raised the question whether it would be advisable not to expend the money for the move at this time since the student organization space might be reconfigured in the near future. Mr. Simmons noted what is being considered is new carpet for the second floor and when it is laid the student organization configuration would be looked at.

November 1 was suggested as the target date for completion of the MISA project. Mr. Shinomiya withdrew his amendment.

*MOTION 90-01 carried.*

#### *NEW BUSINESS*

##### Buddy System

The Chair noted new Board members will be paired with old board members at the next meeting. This will give incoming Board members someone to whom they can direct their questions. Mr. Simmons noted the buddy system is an excellent briefing process and will make the organization more effective.

#### *REPORTS*

##### Committees: Assignments and Meeting Times

###### Program Committee

Esther Reese (Chair)  
Hiro Shinomiya (MISA)  
Anne Bodley (CLA)  
Jarrett Hickman (GC)  
Jenni Wesson (MSA)

###### Services & Facilities Committee

Harold Birts (Chair)  
Eric Olafson (Ed)  
Lutalo Toure (COGS)  
Russell Yi (CHIP)  
Barry Bridges (Board Alumni)

(To be assigned: IT and Alumni Association representatives.  
Faculty reps will not be assigned to a committee by reason of their time schedule.)

The Chair noted a suggestion had been made that committee reports be submitted to the Board in writing rather than given orally.

Program Committee will meet at noon on Mondays alternate to the Board meetings, in the CUPC office.

Service and Facilities Committee meeting time will be determined. The committee will meet in the CUPC office.

Executive Committee will meet Thursday at noon in Room 220.

Director's Report

Mr. Simmons reported the Union is still in the process of hiring an associate administrator. Two students have been hired as production artists. The president's inauguration will be this Friday, with receptions and entertainment in Coffman. He is meeting with project managers regarding performance standards. The annual report should be produced in a week or two.

Question was asked, what is the timeline for the budget and fee request? Mr. Simmons noted the board will have the budget the last week of November or the first week of December. The Board will get changes to the budget and not have to deal with the total budget. The Chair asked that at the next meeting Board members get a copy of the current operating budget.

Barry Bridges noted changes in goals affect the budget as the budget is based on goals and their priority.

Harold Birts said he would like to have a timeline schedule for the budget.

Eric Olafson asked if renovation falls under budgeting? Do we need to think about what we want changed or improved? Mr. Simmons noted renovation is in the capital budget, but is a part of the total budget.

The Fee Task Force, chaired by Sue Oatey, would like housekeeping, maintenance, and deferred maintenance to be funded through 0100 funds. Mr. Simmons does not see it coming quickly.

***ANNOUNCEMENTS***

UBOG meeting October 30, 12:15, 346 CMU. Vegetarian lunch will be available at 11:45.

The meeting adjourned at 1:00 pm.

Respectfully submitted,

Rufus L. Simmons  
Secretary



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Administration Office  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

(612) 625-7666

MEMORANDUM

TO: RUFUS SIMMONS  
FR: LIZ ANDERSEN *A*  
DATE: OCTOBER 16, 1989

SUBJ: MISA EXPANSION

Per your request for information regarding the expansion of the MISA Office, I offer the following:

1) Timeline for completion of the expansion

Everything has been arranged for the expansion. All affected organizations have been notified and have relocated, or are in the process of relocation. The panels have come in and are in storage. Mark Koutek, CMU Mechanic, has been notified that the installation will need to be done upon approval of the Board. It is estimated that installation and adjustments will take approximately 30 hours. Therefore, upon approval of the Board, the expansion will be scheduled according to the best time for those affected (MISA, U-CAN, CAPP).

2) Notification to Student Organizations Affected by the Expansion/ Reaction to Consolidation

A letter (copy attached) to the organizations affected by the expansion (listing attached) was sent on August 21. The majority of organizations agreed to the relocation. (Most grumbled a little about it.) Four organizations had strong objections to moving. They were the Skydiving Club, the VoLam Vietnam Kung Fu Organization, the Greek Student Organization, and the Muslim Student Association. It was agreed by all concerned (including MISA) to leave these organizations in their previous locations.

3) Cost of the Project

Herman Miller panels and assoc. hardware	=	\$1,469
Mechanic Labor --est. @ 30 hrs @ \$17	=	510
Telephone relocation for three groups @ \$100	=	300
TOTAL		<u>\$2,279</u>

Groups to be relocated in order to reconfigure SOAC space for International Organizations

<u>From</u>	<u>To</u>	<u>Organization</u>
12C	5A	Pakistan Int'l Student Assoc.
1D	5C	Greek Student Association
8C	6A	Vietnamese Christian Org.
2C	9A	Hmong Student Academic Development Center
2B	9B	Vo Lam Vietnam Kung Fu
13B	9C	Bahai Association
11C	13A	*CAPP (new quad)
11D	13B	*CAN (new quad)
	12A,B	*MISA (new quad)
13A	8C	People Resisting Oppressive Housing
5C	7B	Guthrie Theatre Student Organization
6A	4E	*Skydiving Club
12B	3D	Maranatha Christian Fellowship
6E	3C	Graduate Student Employee Association
12A	2C	College Republicans
9A	2B	*Ballroom Dance Club
13C	1D	Womens Tennis Club

\*Telephone instrument relocation required @approximately \$75-\$100 each.



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Administration Office  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

(612) 625-7666

August 21, 1989

Syed Barbar Raza  
Pakistan International Student Association  
1117-7th St. S.E. - #304  
Minneapolis, MN 55414

Dear Syed:

This letter is sent to you to request your compliance in reassigning your organization's office space within the Student Organization Activities Center on Second Floor of Coffman Union.

This reassignment is made at the request of the Coffman Union Board of Governors and the Minnesota International Student Association. The reason for the reassignment is that MISA has been severely crowded in its present office space; and so, therefore, has been granted additional space which will extend across the south central section of the SOAC area (see attached diagram). In addition, MISA has requested that all the international organizations be concentrated in the southwest section of the SOAC area so as to provide for better communication and coordination of effort. In order to accommodate the needs noted, therefore, it is necessary for your organization to move to a new location. I have highlighted the location on the attached diagram.

Please be assured that CMU will provide all assistance necessary to make the move. CMU will, as well, pick up expense for relocation of present telephones and any additional rental fee for 1989-90 which may be incurred by relocation to a different space.

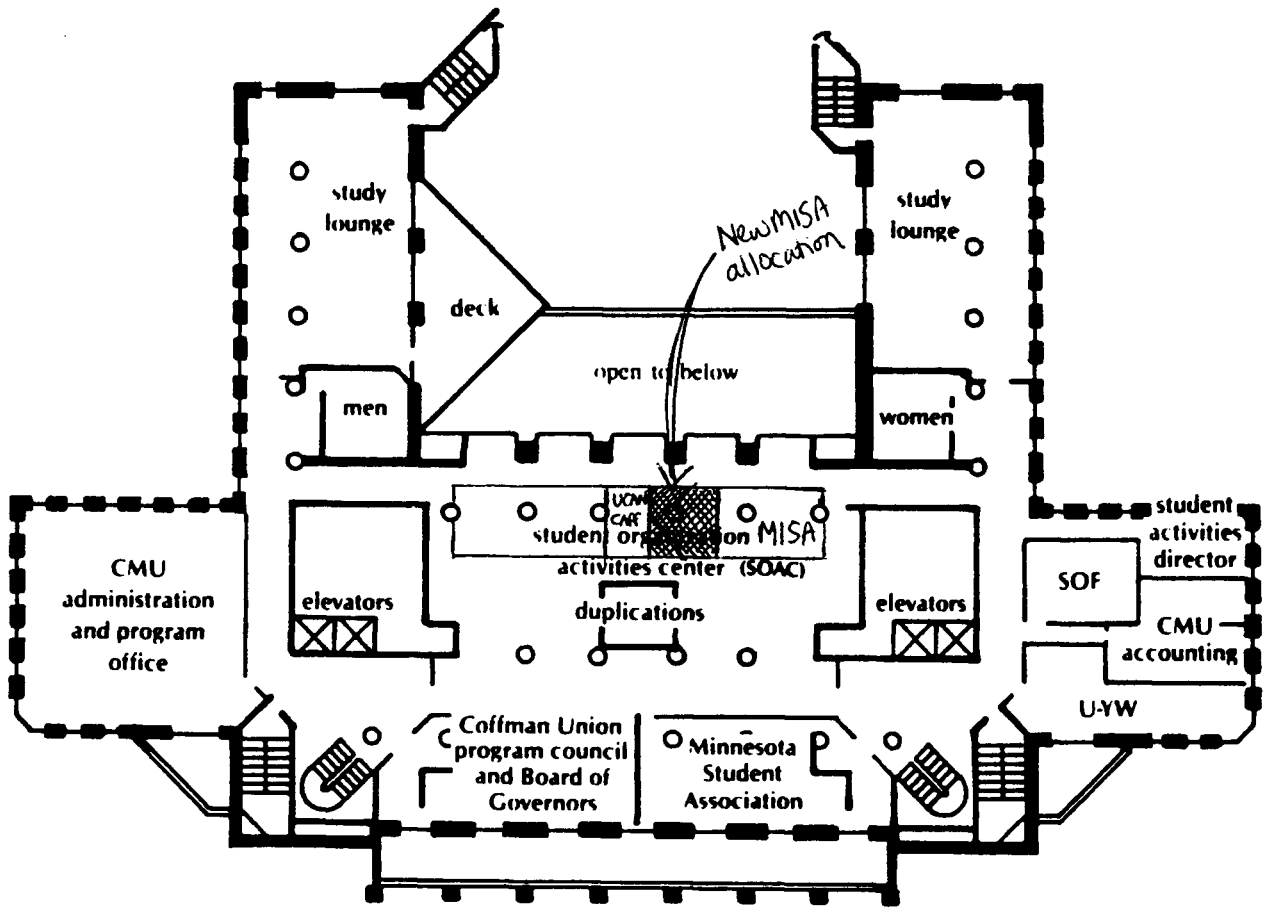
If the reassignment is agreeable to you, I am requesting that you sign the attached form and return it to me by Friday, September 8, 1989. If you should have any concerns or the reassignment is not agreeable to you, please contact me as soon as possible so that we may work out some kind of an arrangement which will be acceptable to both parties.

Thank you for your understanding and assistance with this project.

Sincerely,

A handwritten signature in cursive script, appearing to read 'Elizabeth Andersen'.

Elizabeth Andersen  
Associate Administrator



second floor

*coffman*

Board of Governors

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Date: October 16, 1989

To: Coffman Union Board of Governors

From: Pat Thompson, Chair

Re: Committee assignments

I've made the following committee assignments so that the committees can begin to get underway. If you have a strong interest in being on the other committee instead, let me know and we can probably change it, since there are two members not yet appointed to the board. We do need to keep a relative balance in the size of the committees, however.

Program Committee

Esther Reese (chair)  
Hiro Shinomiya (MISA)  
Anne Bodley (CLA)  
Jarrett Hickman (GC)  
Jenni Wesson (MSA)

Services & Facilities Committee

Harold Birts (chair)  
Eric Olafson (Education)  
Lutalo Toure (COGS)  
Russell Yi (CHIP)  
Barry Bridges (Board alum)

To be assigned: IT representative and Alumni Association representative

*collman*

Board of Governors

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October 30, 1989

Agenda

I. Call to Order

II. Approval of Minutes, October 16, 1989

III. Report of the Chair

1989-90 Budget Information Distribution

IV. Unfinished Business

Buddy System

V. New Business

Annual Agenda Formation

VI. Reports

Program Committee  
Service and Facilities Committee  
Director

VII. Announcements and Process

VIII. Adjournment

PT



University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

30 October 1989

A meeting of the Union Board of Governors was held on Monday, October 30, 1989 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair Hiro Shonomiya MISA  
Esther Reese V-Chair Program Barry Bridges UBOG Alumni  
Harold Birts V-Chair S&F  
Anne Bodley CLA Terri Hoppenrath CUPc  
Eric Olafson Ed Rufus Simmons CMU  
Jarrett Hickman GC Richard Melton CMU  
Leslie Bowman Fd Service David Ellis IT  
Jenni Wesson MSA

Absent: Lutalo Toure Grad School (exc) Russell Yi CHIP  
Barbara Killen Faculty (exc) Jaquelyn Zeta Faculty (exc)

Guests: Winn Tran, Substitute for CHIP; Vi Justice, CMU

**MINUTES**

Hiro Shinomiya asked that Motion 90-01 be corrected to include the target date of November 1.

**MOTION 90-01** Move that Option Six, to expand MISA's current office space, be utilized with the tentative move-in cost (no more than \$3,000) for the installation, with a target date of November 1 for completion. **APPROVED**

**REPORT OF THE CHAIR**

"Defining Leadership Workshop" will take place today in Room 230 from 3:00 - 5:00.

A packet of the current year's budget information was distributed and reviewed.

**UNFINISHED BUSINESS**

Buddy System. The Chair distributed a memo re: The buddy system. The following were designated as pairs:

Eric Olafson - David Ellis  
Hiro Shinomiya - Jarrett Hickman  
Esther Reese - Anne Bodley  
Barry Bridges - new alumni rep  
Barbara Killen - Jacquelyn Zita  
Pat Thompson - Jenni Wesson  
Harold Birts - Lutalo Toure  
Rufus Simmons - Terry Hoppenrath

Some suggested areas to be explored as a pair included: What is the union? What are college unions in general? What is Coffman's mission and vision? What is the board? How does it fit within the university as a whole? What

is its role within Coffman? What does the idea of partnership between staff and board members mean? How does it work? What are a board member's responsibilities? How is the board structured? What are the procedures that the board uses to get its job(s) done?

Matrix. A matrix, "turning mission into an agenda", was distributed. Board members at the Fall Retreat had defined the critical success factors of the matrix, and they reviewed the factors for the full board.

Collaborative - having as many ideas as possible, working together, communicating.

Inclusionary - include all student populations, working for everyone.

Committed - follow through with plans, dedication to the mission.

Planning - organization and thinking through what needs to be done.

Resources - both financial and human, keeping in mind the limits of financial resources - being innovative, creative and using everyone's ability.

Board members were asked to fill out the matrix and turn it in at their committee meeting.

MSA Forum. The Chair noted the Board has a seat on the MSA Forum. She would like to have the Board's opinion to present at the Forum regarding the impeachment of the MSA President.

Jenni Wesson, MSA Rep to the Board, noted the document for grounds of impeachment: 1) violated University policy in spirit; 2) impeded other officers from completing decision; 3) can't properly represent constituency.

Harold Birts stated he did not feel impeding was an important issue. He would support whether he could support constituencies.

Barry Bridges questioned, should we be part of the process or should we be more concerned about the process? He would like the board to remain neutral.

Terry Hoppenrath said he does not feel it is an impeachable issue. Mr. Bergson has the right of opinion. His opinion was made public before he was elected to the office.

After further discussion a motion was made to abstain and giving the reason why.

**MOTION 90-02** (Birts-Shinomiya) Move that the Board representative abstain from the vote to impeach the MSA President. Also, move that a statement be made supporting MSA's stance on the ROTC issue. Further, move that a statement should be made affirming the Board's support for the University Affirmative Action Policy as being essential to the Union's mission and commitment to multiculturalism.

The motion was divided into its three parts.

1) Move that the board representative abstain from the vote to impeach the MSA President. APPROVED 1 Abstention, 1 Nay

2) Move that a statement be made supporting MSA's stance on the ROTC issue. DEFEATED 3 Yea

3) Move that a statement be made affirming the Board's support for the University Affirmative Action Policy as being essential to the Union's mission and commitment to multiculturalism. APPROVED UNANIMOUSLY

#### ***REPORTS***

Program Committee - No Report

Service and Facilities Committee - S&F will meet Wednesday, at noon, in CUPC office. A written report from the S&F Committee regarding update on the Cultural Center space allocation was distributed.

Director - No report due to lateness of the hour.

#### ***ANNOUNCEMENTS***

MSA Public Relations Committee is sponsoring a series of forums regarding pluralism on campus. "Gender Roles and Leadership," October 31; "ROTC on Campus and Military Discrimination," November 1; "Expanding the Definition of Harassment to Include Racial and Ethnic Criteria." November 8.

The meeting adjourned at 1:15.

Respectfully submitted,

Rufus I. Simmons  
Secretary

COFFMAN UNION BOARD OF GOVERNORS

Turning Mission into an Agenda

	Collaborative	Committed	Planning	Resources	Innovative	Inclusionary	Count	Quality
<b>Critical Success Factors</b>								
<b>Business Process</b>								
1. Communicate with everyone								
2. Revise constitution								
3. Fee process								
4. Full participation								
5. Membership development								
6. Annual agenda								
7. Good structure/process								
8. Policy development								
9. Reward/motivate/support								
10. Record events/historical record								
11. Other unions								
12. Out reach								
13. Public relations								
14. Constituency contact								

Business process evaluation

- A - Excellent
- B - Good
- C - Fair
- D - Bad
- E - Embryonic

To: The Board of Governors

From: Pat Thompson, chair

Date: October 30, 1989

Re: The buddy system

As I told you all at the last meeting, we are pairing more experienced board members with less experienced board members into a system of "buddies." The purpose of this is, at the very least, to give newer members a person they can ask questions of outside of meetings. The pairings could also be much more, depending on the needs of the newer members. I'm hoping that the buddies will get together at least every few weeks just to talk and keep in touch with each other.

The buddy pairings are as follows:

Eric Olafson (Ed.) — David Ellis (IT)\*  
Hiro Shinomiya (MISA) — Jarrett Hickman (GC)  
Esther Reese (VC, programming) — Anne Bodley (CLA)  
Barry Bridges (alumnus of the board) — new Alumni Assoc. rep.\*  
Barbara Killen (faculty) — Jacquelyn Zita (faculty)\*  
Pat Thompson (chair) — Jenni Wesson (MSA)\*  
Harold Birts (VC, services & facilities) — Lutalo Toure (COGS)  
Rufus Simmons — Terry Hoppenrath (CUPC)

For members who are new and who did not get a chance to attend the orientation and retreat sessions (those with an asterisk), your buddy will be your primary source of orientation to the board. I've listed below some of the areas that you might explore together, in an order that I think will be helpful in acquiring a well-rounded picture of the board and your role in it.

What is the union? What are college unions in general? What is Coffman's mission and vision? This includes all facets of the union's operation—programs, services, facilities.

What is the board? How does it fit within the university as a whole? What is its role within Coffman?

What does the idea of partnership between staff and board members mean? How does it work?

What are a board member's responsibilities?

How is the board structured? What are the procedures that the board uses to get its job(s) done?

Other areas that might be covered are the union's and the board's history, a building tour, and a review of the specific types of programs that Coffman sponsors.

That's a lot of information, but my goal is that we all have a common base from which to work, and information is key to that common base.

*collman*

Board of Governors

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November 13, 1989

**Agenda**

I. Call to Order

II. Approval of Minutes, October 30, 1989

III. Report of the Chair

Annual Agenda Formation  
Buddy System Reminder  
MISA Space Update

IV. Unfinished Business

V. New Business

1990-91 Budget Information - New Initiatives  
1990-91 Budget Process  
. Timeline  
. Meeting Schedules

VI. Reports

Programs  
Service and Facilities  
Director

VII. Announcements and Process

VIII. Adjournment

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University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

13 November 1989

A meeting of the Union Board of Governors was held on Monday, November 13, 1989 at 12:15 pm in Rom 346 Coffman Mneorial Union. A quorum was present.

Present: Patricia Thompson Chair                   Hiro Shinomiya MISA  
Esther Reese V-Chair Program               Barry Bridges UBOG Alumni  
Harold Birts V-Chair S&F                   Barbara Killen Faculty  
Anne Bodley CLA                           Rufus Simmons CMU  
Eric Olafson Ed                           Richard Melton CMU  
David Ellis IT                           Jarrett Hickman GC

Absent: Russell Yi CHIP (exc)                   Lutalo Toure COGS  
Jenni Wesson MSA (exc)                   Jaquelyn Zita Faculty  
Leslie Bowman Fd Service               Terri Hoppenrath CUPC (exc)

Guest: Vi Justice CMU

**MINUTES**

The minutes of October 30 were approved as written.

**REPORT OF THE CHAIR**

Annual Agenda Formation. The Chair asked Board members to complete the form "Turning Mission into an Agenda" and to give it to Vi Justice, Room 220, by the 14th. A summary report will be given to the Board at the next Board meeting.

Buddy System. Get in touch with your buddy.

MISA Space. MISA's space is being constructed today. The space should be completed tomorrow.

**UNFINISHED BUSINESS** None.

**NEW BUSINESS**

1990-91 Budget Information - New Initiatives. A draft of memo from Rufus Simmons to the Board re: new initiatives and changes for 1990-91 budget/fee request was distributed and reviewed. The memo gave background and pertinent information for the rationale for changes, not necessarily new initiatives, but a reconfiguration of staff in many cases.

The suggested changes will be reviewed by appropriate committee (Program, Service & Facilities, Executive) and brought back to the Board.

1990-91 Budget Process Timeline. November 27 deadline for approving initiatives. December 1 is deadline for Fees Committee. Board meetings will be held on November 20 and November 27. Committee meetings will be held each week for the next two weeks also.

UBOG  
Meeting 11-13-89  
Page 2

*REPORTS*

Program Committee. No report.

Service and Facilities Committee. No report.

Director. Working on performance standards for staff. Finishing annual report this week. Consolidated budget to Board next Monday.

*ANNOUNCEMENTS*

UBOG meeting Monday, November 20 and November 27, 12:00 noon, 346 CMU. Lunch will be available at 11:45.

The meeting adjourned at 1:00 pm.

Respectfully submitted,

Rufus L. Simmons  
Secretary



November 13, 1989

Draft

To: Coffman Union Board of Governors  
Fr: Rufus L. Simmons  
Re: New Initiatives and Changes for the 1990-91 Budget/Fee Request

Converting part-time student to full-time staff:

Recreation Center/Concessions Information Center

From the early 1980s Coffman Union has managed complex operating units with "stop gap" staffing arrangements. The job responsibilities of the CMU Associate Director, Recreation Center Manager and Concessions Information Manager were reassigned to existing staff and augmented with student employees assigned the first-line supervision of the Recreation Center and Concessions/ Information Center.

It is important to note that the union has been well served by student managers in these high profit service areas. However, the decision to staff these areas with students was not a conscious long term intention, but rather temporary solutions to pressing staffing needs. These interim decisions were instituted to "get by" pending major reconfiguration of the Minnesota Union/Co-Curriculum and Coffman Union.

We have been able to generally maintain basic operation in the areas, however we have been limited significantly in the development of these vital areas without the leadership of fulltime management.

The Union is committed to providing high quality service in selected high priority areas. The Recreation Center and Concessions are high priority social, recreation and amenity areas. Also, they are major Union revenue generators.

During the past fiscal year the Recreation Center has fallen short of meeting its budget income by \$25,000. The revenue potential of the two areas has been significantly limited due to part-time staff leadership simply not having the time and experience to fully develop the area's potential.

Recommendation

Convert the Recreation Center and Concessions student managers to full-time managers and provide student assistant manager position in support of the full-time managers.

Cost \$12,000.

Art, Entertainment, and Community Events

Critical to the development of the social program opportunities for the University Community is having the programming leadership expertise.

Current program staff have managed social programming by stretching themselves to perform in those areas. In addition, Graduate Assistants have been employed to provide staff assistance.

The quality and diversity of social programming has lagged significantly due to the lack of program staff stability for nearly 5 years.

Social area, as with the Recreation Center Project, is vital in developing the "CMU Underground" concept for Union evening/weekend social/recreational opportunities for the campus community.

Recommendation

Convert .70 FTE Graduate Assistant to .75 FTE fulltime salary for Whole, Social and Performing Art programming.

Cost \$5,213.

Multicultural Programs

CMU has prioritized multicultural programs as its number one programming priority and has placed it as the centerpiece of its activities programs. The housing of the Cultural Centers will demand considerably more staff resource than what is possible with an already severely stretched multicultural staff person.

Recommendation

Add one additional Principal Student Personnel Worker to assist in leadership/advising in the multicultural area.

Cost \$26,668.

Issues & Ideas

There is a \$3,500 recommendation to realign program resources to more appropriately meet the CMU 5-year goals for multicultural programs.

Cost Internal Relocation of Funds.

Housekeeping

Major utility and bargaining unit salary cost increase beyond the 1989-90 budget is occurring in the Housekeeping project. This is a continuing fact. For the 1987-88 budget year utilities unexpectedly exceeded budget by \$47,000. This level of increase is expected to continue. Currently we are underbudgeted in excess of \$35,000 for this fiscal year; \$13,973 for additional Bargaining Unit salary expenses and \$21,027 for additional utilities and supplies. For 1990-91 there is a projection of 16% increase in utility cost.

Projected Cost \$35,000.

CMU Public Relations

The SA Public Relations and Graphics Service is expected to be reorganized and absorbed within the current units. There is a projection of additional cost to be experienced; further work needs to be completed to ascertain the overall impact.

The shifting of the supervision of the PR and Graphics from the Director of Student Activities to CMU will insure improved accountability and focused leadership toward CMU needs.

Cost to be determined.

## SUMMARY

New Initiatives and Changes

Concessions (Supervision Conversion)	6,000
Recreation Center (Supervision Conversion)	6,000
Arts/Social & Performing Arts (Supv. Conv.)	5,213
Multicultural (New Staff)	26,668
Housekeeping (Cost Increase)	35,000
Public Relations	<u>?</u>
	78.881

CMU  
rls 28/50

## REC CENTER

### New Initiatives

Full-time Manager

### Impact

Full-time Manager:

- . Foremost, the manager will have a thorough understanding of Recreation operations pertaining to bowling, billiards, video games, leagues, tournaments, and programming.
- . Strong entrepreneurial skills will be required.
- . Strong retail sales and procedures experience.
- . Full-time supervision will bring consistent operations management.
- . Year to year follow-through to consistently build and improve programs.
- . Data collection from consistent supervision will improve planning.

### Cost

- . 89-90 Management Salaries are increased by \$6,000 by the elimination of a student management position and the addition of a full-time manager.

## CONCESSIONS/INFO

### New Initiatives

Full-time Management of Project in order to:

- . Focus our commitment to excellence.
- . Minimalization of crisis management.
- . Develop operating plans to achieve excellence within current funding and future resource realities.
- . Build from a base of quality.
- . Develop/enhance our commitment for risk taking and new initiatives.

### Impact

The NEEDS of the Concessions/Postal projects are different now than in the mid 1980's when the project last had a full time manager. There is a much higher demand for our services than before, and our patrons have asked us to provide them with even more services and amenities as proven in CMU's building and traffic survey's. In addition, the projects will be more sensitive to income and revenue generating ideas than ever before. For example, with the loss of high income generating items such as tobacco products and the continued reduction of college work study dependence the project NEEDS to find ways to make money.

### Cost

\$6,000

ART, ENTERTAINMENT AND COMMUNITY EVENTS

New Initiatives

Convert .70 FTE in Grad Asst/Community Program Asst to .75 FTE of Full-time Salary applied to Whole, other Performing Arts, Film and Social.

Impact

The conversion to a .75 regular appointment will provide the continuity and expertise required to build this important program area. Areas of emphasis will include planning and implementing the expansion of a non-alcoholic nightclub in the Whole, development of other entertainment and musical programming, innovative additions to the social program and celebrations. Some increase in program attendance and number of events is projected on the basis of this change (See below). The above is also in line with the 5 year plan and development of "high demand social entertainment programming."

<u>1989-90 Projected</u>	<u>1990-91</u> <u>Without New Int.</u>	<u>1990-91</u> <u>With New Int.</u>
<u>Events</u> 107	120	130
<u>Attendance</u> 14,000	16,000	18,000
<u>Volunteers</u> 20	30	32

Cost

Specify Funding Source:

New Funding from Fees \$5,213

Note: There is no good rationale for retrenching supply dollars in order to fund the .75 position given that the position will result in the enhancement of the project. The supply dollars purchase the very programming that the .75 appointment is intended to bring about. I am therefore proposing that new money be sought for this change. Organizational priorities may alter this recommendation down the line.

## MULTICULTURAL/INTERNATIONAL

### New Initiatives

- . In the last two years, the Multicultural/International area has experienced a dramatic increase in demand for programs.
- . The anticipated move of the Student Cultural Centers to Coffman Memorial Union will undoubtedly present significant pressures for additional assistance and coordination in the planning and execution of programs in the area.
- . The nature of evolving demographics, the increasing awareness and commitment to Multiculturalism and Internationalism being expressed at the University coupled with a renewed emphasis on the retention of students from traditionally excluded populations, provides every indication that the demand for Multicultural and International programs will continue to increase in the near future.
- . Given these circumstances, it is my recommendation that the area be augmented by an additional 1.0 FTE for a total of 2.0 FTE. A configuration for possible FTE deployment follows:

PROJECT	FTE
African American	.30
American Indian	.30
Asian American	.30
Hispanic American	.30
International	.30
Cultural Activities Grant	.30
CUPC (Volunteer Development)	.20
<b>TOTAL</b>	<b>2.00 FTE</b>

### Impact

- . As a result of these initiatives, the area will be better prepared to respond to the programming needs of students from traditionally excluded populations as they begin to form an integral part of the larger CMU family.

### Cost

#### New funding from fees

Senior/Principal Student Personnel Worker	
Approx. salary	\$21,420.00
Approx. fringe	5,248.00
TOTAL	26,668.00

## ISSUES & IDEAS

### New Initiatives

Identify 3,500 of resources through internal reallocation and design 20-25 events to focus on:

- . Expanding collaboration with student organizations and University departments to address major contemporary issues, with a special emphasis on multicultural/international themes.
- . Identifying 2-3 program series (10-15 events) that would focus on the other "isms" (including students with disabilities, lesbian and gay issues, religious tolerance, ageism, sexism, etc.)

### Impact

- . Enhance commitment to major goals set forth in 5-year plan and Issues & Ideas project goals.

### Cost

- . Reallocation of funds.



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Board of Governors

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November 20, 1989

*Agenda*

- I. Call to Order
- II. Approval of Minutes, November 13, 1989
- III. Report of the Chair
  - Facilities Brochure
  - Board Development Session - Saturday, January 20, 1990
- IV. Unfinished Business
  - 1990-91 Budget Information Distribution & Discussion
- V. New Business
- VI. Reports
  - Program Committee
  - S & F Committee
  - Director
- VII. Announcements and Process
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

20 November 1989

A meeting of the Union Board of Governors was held on Monday, November 20, 1989 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Pat Thompson Chair  
Esther Reese V-C Programs  
Harold Birts V-C S&F  
Anne Bodley CLA  
Eric Olafson Ed  
Terri Hoppenrath CUPC  
Jarrett Hickman GC  
Hiro Shinomiya MISA  
Barry Bridges UBOG Alumni  
Barbara Killen Faculty  
Rufus Simmons CMU  
Richard Melton CMU

Absent: Russell Yi CHIP (exc)  
Lutalo Toure COGS  
David Ellis IT (exc)  
Jenni Wesson MSA  
Jacquelyn Zita Faculty (exc)  
Leslie Bowman Fd Service

Guest: Vi Justice, CMU

***APPROVAL OF MINUTES***

The minutes of November 13 were approved as written.

***REPORT OF THE CHAIR***

Meetings

The Chair distributed a meeting schedule for the Board for Winter Quarter:

January 8 and 22  
February 5 and 19  
March 5

Meetings are at 12:15 pm, in 346, with lunch available at 11:45.

A special meeting will be held on Saturday, January 20, to look at what needs to be done for the remainder of the year. Details of the meeting will be forthcoming.

Mission Agenda

Mission agenda forms should be filled out and returned by Wednesday, November 22.

***UNFINISHED BUSINESS***

Project summary budget worksheets for fiscal 1989-90 were distributed and reviewed. Mr. Simmons noted a consolidated budget sheet would be available at the next meeting. He noted there is an increase of \$68,759 over the current budget base, due mainly to unbudgeted salary increases for civil service, academic and student employees, increased utility expense, and the management conversion in the Concessions and Recreation Center.

UBOG  
Minutes  
11-20-89

*REPORTS*

Service and Facilities Committee will be meeting Wednesdays.

Program Committee will have a recommendation for new initiatives next Monday.

Director is finishing up the annual report.

The meeting adjourned at 1:10 pm.

Respectfully submitted,

Rufus L. Simmons  
Secretary



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

November 20, 1989

To: Coffman Union Board of Governors

From: Pat Thompson, chair

Re: Winter Quarter meeting schedule

As of now, the meeting schedule for Winter Quarter is as follows:

January 8th (second week of classes)  
January 22nd (fourth week of classes)  
February 5 (sixth week of classes)  
February 19 (eighth week of classes)  
March 5th (tenth week of classes)

As always, meetings are on Mondays at 12:15 p.m. Lunch is available at around 11:45 if you want to get here early.

Please mark your calendars for these dates. Thanks!

PROJECT: CMU Consolidation  
 FUND-DEPT: 0560-7702 - 7745  
 PROJECT MANAGER: Rufus Simmons  
 DATE: 11-17-89

COFFMAN TRIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1987-88		FY 1988-89		FY 1989-90		FY 1990-91		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG
<b>FULL TIME SALARIES</b>									
01 Academic Salaries			36,105	34,169	54,484	54,756	55,018	2.00	1.0%
01 Civil Service Salaries	427,093	420,772	472,679	452,882	410,778	414,174	495,134	17.89	20.6%
11 Bargaining Unit	237,399	201,621	268,685	250,006	300,899	312,475	280,666	12.00	-6.7%
12 Fringe Benefits	143,990	131,994	180,524	176,444	198,162	201,909	205,397		3.7%
<b>TOTAL FULL TIME SALARIES</b>	<b>808,482</b>	<b>754,387</b>	<b>957,893</b>	<b>913,501</b>	<b>964,323</b>	<b>983,314</b>	<b>1,036,215</b>	<b>31.89</b>	<b>7.5%</b>
<b>STUDENT SALARIES</b>									
81 Non-Work Study Salaries	353,903	397,682	284,925	293,597	371,104	372,959	368,450	27.14	-0.7%
91 Work Study Salaries	124,625	112,037	70,503	73,572	43,117	43,333	36,449	3.01	-15.5%
21 Graduate Assist Salary	6,257	0	6,334	0	10,503	10,556	0	0.00	-100.0%
<b>TOTAL STUDENT SALARIES</b>	<b>484,785</b>	<b>509,719</b>	<b>361,762</b>	<b>367,169</b>	<b>424,724</b>	<b>426,848</b>	<b>404,899</b>	<b>30.15</b>	<b>-4.7%</b>
<b>GRAND TOTAL SALARIES</b>	<b>1,293,267</b>	<b>1,264,106</b>	<b>1,319,655</b>	<b>1,280,670</b>	<b>1,389,047</b>	<b>1,410,162</b>	<b>1,441,114</b>	<b>62.04</b>	<b>3.7%</b>
<b>SUPPLIES &amp; EXPENSE:</b>									
02 Supplies & Expense	597,297	633,170	625,173	645,767	651,027	663,011	675,422		3.7%
04 Merchandise for Resale	158,056	156,344	158,777	144,703	104,165	104,165	104,165		0.0%
08 Purchased Services	0	0	55,512	29,814	57,043	57,043	56,943		-0.2%
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>755,352</b>	<b>789,514</b>	<b>839,462</b>	<b>820,284</b>	<b>812,235</b>	<b>824,219</b>	<b>836,530</b>		<b>3.0%</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,048,619</b>	<b>\$2,053,620</b>	<b>\$2,159,117</b>	<b>\$2,100,954</b>	<b>\$2,201,282</b>	<b>\$2,234,381</b>	<b>\$2,277,644</b>		<b>3.5%</b>
<b>INCOME</b>									
03 Earned Income	574,704	553,416	651,047	589,384	524,468	517,125	520,125		-0.8%
05 Other Income	211,742	163,661	168,830	190,276	192,269	192,269	205,255		6.8%
09 Wk Study Reimbursement	87,238	79,143	48,758	49,012	26,554	30,333	25,514		-3.9%
<b>TOTAL INCOME:</b>	<b>873,684</b>	<b>786,220</b>	<b>868,635</b>	<b>828,672</b>	<b>743,291</b>	<b>739,727</b>	<b>750,894</b>		<b>1.0%</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$1,174,935</b>	<b>\$1,267,400</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,457,991</b>	<b>\$1,494,654</b>	<b>\$1,526,750</b>	<b>62.04</b>	<b>4.7%</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>NET FEE SUPPORT:</b>	<b>\$1,174,935</b>	<b>\$1,267,400</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,457,991</b>	<b>\$1,494,654</b>	<b>\$1,526,750</b>	<b>62.04</b>	<b>4.7%</b>

COMMENTS:

INFLATION RATES:

Academic Sal:	2.5%	3.5%	4.0%
Civil Svc Sal:	2.5%	3.5%	4.0%
Bargaining Sal:	2.5%	3.5%	5.0%
Student Sal:	2.5%	3.5%	4.0%
Supply & Exp:		5.0%	
Utilities:			

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			302 Film Rental & Shipping	7,410	7,410
01 Civil Service Salaries	7,851	0	18,904	18,904	35,062	1.35	0.85	351 Postage	825	825
11 Bargaining Unit	0	0	0	0	0			496 AV Service	5,725	5,725
12 Fringe Benefits	1,806	0	5,621	5,621	8,590		0.53	338 Daily Advertising	7,599	7,599
<b>TOTAL FULL TIME SALARIES</b>	<b>9,657</b>	<b>0</b>	<b>24,525</b>	<b>24,525</b>	<b>43,652</b>	<b>1.35</b>	<b>0.78</b>	240 Food & Beverage	1,688	1,688
<b>STUDENT SALARIES</b>								485 Honorariums	12,810	12,810
81 Non-Work Study Salaries	0	0	4,205	4,205	0	0.00	(1.00)	337 Printed Publicity	7,098	7,098
91 Work Study Salaries	0	0	0	0	0	0.00		305 Room Set-Ups	2,607	2,607
21 Graduate Assist Salary	6,334	0	10,503	10,503	0	0.00	(1.00)	339 Advertise -Other	250	250
<b>TOTAL STUDENT SALARIES</b>	<b>6,334</b>	<b>0</b>	<b>14,708</b>	<b>14,708</b>	<b>0</b>	<b>0.00</b>	<b>(1.00)</b>	344 Promotions	362	362
<b>GRAND TOTAL SALARIES</b>	<b>15,991</b>	<b>0</b>	<b>39,233</b>	<b>39,233</b>	<b>43,652</b>	<b>1.35</b>	<b>0.11</b>	341 Duplication	200	200
<b>SUPPLIES &amp; EXPENSE:</b>								352 Telephone Service	825	825
02 Supplies & Expense	20,134	0	55,803	55,803	55,803		0.00	490 Other Exp (Police, Misc)	7,986	7,986
04 Merchandise for Resale	0	0	0	0	0			393 2% Business Office Fee	418	418
08 Purchased Services	0	0	0	0	0			<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$55,803</b>	<b>\$55,803</b>
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>20,134</b>	<b>0</b>	<b>55,803</b>	<b>55,803</b>	<b>55,803</b>		<b>0.00</b>	<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$36,125</b>	<b>\$0</b>	<b>\$95,036</b>	<b>\$95,036</b>	<b>\$99,455</b>		<b>0.05</b>	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>INCOME</b>								<b>CL# EARNED INCOME BUD 03</b>		
03 Earned Income	11,000	0	16,500	16,500	16,500		0.00	842 Admissions	16,500	16,500
05 Other Income	250	0	4,250	4,250	4,250		0.00	<b>TOTAL EARNED INCOME</b>	<b>\$16,500</b>	<b>\$16,500</b>
09 Wk Study Reimbursement	0	0	0	0	0			<b>CL# OTHER INCOME BUD 05</b>		
<b>TOTAL INCOME:</b>	<b>11,250</b>	<b>0</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>		<b>0.00</b>	950 Co-sponsorships	4,250	4,250
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$24,875</b>	<b>\$0</b>	<b>\$74,286</b>	<b>\$74,286</b>	<b>\$78,705</b>	<b>1.35</b>	<b>0.06</b>	<b>TOTAL OTHER INCOME</b>	<b>\$4,250</b>	<b>\$4,250</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>NET FEE SUPPORT:</b>	<b>\$24,875</b>	<b>\$0</b>	<b>\$74,286</b>	<b>\$74,286</b>	<b>\$78,705</b>	<b>1.35</b>	<b>0.06</b>			

ADDITIONAL ITEMS:

COMMENTS:

1990-91 INFL RATES:

Academic Sals:	0.0%
Civil Svc Sals:	0.0%
Bargaining Sals:	0.0%
Student Sals:	0.0%
Supply & Exp:	0.0%
Utilities:	0.0%

PROJECT: Issues & Ideas  
 FUND-DEPT: 0560-7704  
 PROJECT MANAGER: Richard Melton  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>								393 2% Business Office Fee	0	0
01 Academic Salaries	0	0	0	0	0			496 AV Service	525	525
01 Civil Service Salaries	15,392	13,424	15,790	15,790	15,867	0.50	0.00	338 Daily Ads	3,150	3,150
11 Bargaining Unit	0	0	0	0	0			302 Film Rental	315	315
12 Fringe Benefits	3,540	2,945	3,869	3,869	3,887		0.00	240 Food & Beverage	210	210
<b>TOTAL FULL TIME SALARIES</b>	<b>18,932</b>	<b>16,369</b>	<b>19,659</b>	<b>19,659</b>	<b>19,754</b>	<b>0.50</b>	<b>0.00</b>	485 Honorariums	6,300	6,300
								351 Postage	315	315
<b>STUDENT SALARIES</b>								337 Printed Publicity	3,150	3,150
81 Non-Work Study Salaries	0	0	0	0	0			305 Room Setups	1,575	1,575
91 Work Study Salaries	0	0	0	0	0			352 Telephone	252	252
21 Graduate Assist Salary	0	0	0	0	0			360 Travel	1,260	1,260
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$17,052</b>	<b>\$17,052</b>
<b>GRAND TOTAL SALARIES</b>	<b>18,932</b>	<b>16,369</b>	<b>19,659</b>	<b>19,659</b>	<b>19,754</b>	<b>0.50</b>	<b>0.00</b>	<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	17,460	20,041	17,052	17,052	17,052		0.00	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
04 Merchandise for Resale	0	0	0	0	0			<b>CL# EARNED INCOME BUD 03</b>		
08 Purchased Services	0	0	0	0	0			800 Cosponsorship Income	0	
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>17,460</b>	<b>20,041</b>	<b>17,052</b>	<b>17,052</b>	<b>17,052</b>		<b>0.00</b>	<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$36,392</b>	<b>\$36,410</b>	<b>\$36,711</b>	<b>\$36,711</b>	<b>\$36,806</b>		<b>0.00</b>	<b>CL# OTHER INCOME BUD 05</b>		
<b>INCOME</b>								<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
03 Earned Income	1,000	1,078	0	0	0					
05 Other Income	0	0	0	0	0					
09 Wk Study Reimbursement	0	0	0	0	0					
<b>TOTAL INCOME:</b>	<b>1,000</b>	<b>1,078</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$35,392</b>	<b>\$35,332</b>	<b>\$36,711</b>	<b>\$36,711</b>	<b>\$36,806</b>	<b>0.50</b>	<b>0.00</b>			
ADD: New Initiative	0	0	0	0	0					
<b>NET FEE SUPPORT:</b>	<b>\$35,392</b>	<b>\$35,332</b>	<b>\$36,711</b>	<b>\$36,711</b>	<b>\$36,806</b>	<b>0.50</b>	<b>0.00</b>			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	% CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	7,221	6,834	5,673	5,673	5,728	0.17	0.01	393 2% Business Office Fee	0	0
01 Civil Service Salaries	0	0	0	0	4,284	0.20		338 Daily Ads	500	500
11 Bargaining Unit	0	0	0	0	0			240 Food & Beverage	300	300
12 Fringe Benefits	2,050	1,958	1,645	1,645	2,711		0.65	485 Honorarium	2,000	2,000
								490 Other Expense	300	300
<b>TOTAL FULL TIME SALARIES</b>	<b>9,271</b>	<b>8,792</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	337 Printed Publicity	600	600
								305 Room Setups	200	200
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	0	0	0	0	0					
91 Work Study Salaries	0	0	0	0	0					
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>GRAND TOTAL SALARIES</b>	<b>9,271</b>	<b>8,792</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	<b>CL# MOSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	2,336	2,765	3,900	3,900	3,900		0.00			
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	0	0	0	0	0					
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>2,336</b>	<b>2,765</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>		<b>0.00</b>	<b>TOTAL MOSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$11,607</b>	<b>\$11,557</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>		<b>0.48</b>	<b>CL# EARNED INCOME BUD 03</b>		
<b>INCOME</b>										
03 Earned Income	0	0	0	0	0					
05 Other Income	0	0	0	0	0			<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
09 Wk Study Reimbursement	0	0	0	0	0					
<b>TOTAL INCOME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>CL# OTHER INCOME BUD 05</b>		
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$11,607</b>	<b>\$11,557</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>	<b>0.37</b>	<b>0.48</b>			
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>NET FEE SUPPORT:</b>	<b>\$11,607</b>	<b>\$11,557</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>	<b>0.37</b>	<b>0.48</b>			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:



PROJECT: Asian American  
 FUND-DEPT: 0560-7707  
 PROJECT MANAGER: Juan Moreno  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	ACTUAL PROJECTED	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	7,221	6,834	5,673	5,673	5,728	0.17	0.01	393 2% Business Office Fee	0	0
01 Civil Service Salaries	0	0	0	0	4,284	0.20		338 Daily Ads	500	500
11 Bargaining Unit	0	0	0	0	0			240 Food & Beverage	300	300
12 Fringe Benefits	2,050	1,958	1,645	1,645	2,711		0.65	485 Honorarium	2,000	2,000
								490 Other Expense	300	300
								337 Printed Publicity	600	600
								305 Room Setups	200	200
<b>TOTAL FULL TIME SALARIES</b>	<b>9,271</b>	<b>8,792</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>			
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	0	0	0	0	0					
91 Work Study Salaries	0	0	0	0	0					
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>GRAND TOTAL SALARIES</b>	<b>9,271</b>	<b>8,792</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	2,336	3,977	3,900	3,900	3,900		0.00			
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	0	0	0	0	0					
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>2,336</b>	<b>3,977</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>		<b>0.00</b>	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$11,607</b>	<b>\$12,769</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>		<b>0.48</b>	<b>CL# EARNED INCOME BUD 03</b>		
<b>INCOME</b>										
03 Earned Income	0	218	0	0	0					
05 Other Income	0	0	0	0	0			<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
09 Wk Study Reimbursement	0	0	0	0	0			<b>CL# OTHER INCOME BUD 05</b>		
<b>TOTAL INCOME:</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$11,607</b>	<b>\$12,551</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>	<b>0.37</b>	<b>0.48</b>			
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>NET FEE SUPPORT:</b>	<b>\$11,607</b>	<b>\$12,551</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>	<b>0.37</b>	<b>0.48</b>			

COMMENTS:

1990-91 INFL RATES:

Academic Sals:	0.0%
Civil Svc Sals:	0.0%
Bargaining Sals:	0.0%
Student Sals:	0.0%
Supply & Exp:	0.0%
Utilities:	0.0%

ADDITIONAL ITEMS:

PERSONNEL:	FY 1988-89		FY 1989-90 PROJECTED		FY 1990-91			EXPENSE & INCOME BREAKDOWN			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE	BUD 02 BUDGET 1989-90	BUDGET 1990-91	
<b>FULL TIME SALARIES</b>								338	Daily Ads	500	500
01 Academic Salaries	7,221	6,834	5,673	5,673	5,728	0.17	0.01	240	Food & Beverage	300	300
01 Civil Service Salaries	0	0	0	0	4,284	0.20		485	Honorarium	2,000	2,000
11 Bargaining Unit	0	0	0	0	0			490	Other	300	300
12 Fringe Benefits	2,050	1,958	1,645	1,645	2,711		0.65	351	Misc.	0	0
<b>TOTAL FULL TIME SALARIES</b>	<b>9,271</b>	<b>8,792</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	337	Printed Publicity	600	600
								305	Room Setups	200	200
<b>STUDENT SALARIES</b>											
81 Non-Work Study Salaries	0	0	0	0	0						
91 Work Study Salaries	0	0	0	0	0						
21 Graduate Assist Salary	0	0	0	0	0						
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>			<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>GRAND TOTAL SALARIES</b>	<b>9,271</b>	<b>8,792</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	CL#	MDSE FOR RESALE	BUD 04	
<b>SUPPLIES &amp; EXPENSE:</b>											
02 Supplies & Expense	2,336	4,399	3,900	3,900	3,900		0.00				
04 Merchandise for Resale	0	0	0	0	0						
08 Purchased Services	0	0	0	0	0						
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>2,336</b>	<b>4,399</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>		<b>0.00</b>		<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$11,607</b>	<b>\$13,191</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>		<b>0.48</b>	CL#	EARNED INCOME	BUD 03	
<b>INCOME</b>											
03 Earned Income	0	0	0	0	0						
06 Other Income	0	0	0	0	0						
09 Wk Study Reimbursement	0	0	0	0	0						
<b>TOTAL INCOME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$11,607</b>	<b>\$13,191</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>	<b>0.37</b>	<b>0.48</b>	CL#	OTHER INCOME	BUD 05	
ADD: New Initiative	0	0	0	0	0						
<b>NET FEE SUPPORT:</b>	<b>\$11,607</b>	<b>\$13,191</b>	<b>\$11,218</b>	<b>\$11,218</b>	<b>\$16,623</b>	<b>0.37</b>	<b>0.48</b>		<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PROJECT: Chicano/Latino  
 FUND-DEPT: 0560-7709  
 PROJECT MANAGER: Juan Moreno  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN			
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91	
<b>FULL TIME SALARIES</b>											
01 Academic Salaries	7,221	6,834	5,673	5,673	5,728	0.17	0.01	338 Daily Ads	500	500	
01 Civil Service Salaries	0	0	0	0	4,284	0.20		240 Food & Beverage	300	300	
11 Bargaining Unit	0	0	0	0	0			485 Honorarium	2,000	2,000	
12 Fringe Benefits	2,050	1,958	1,645	1,645	2,711		0.65	490 Other	300	300	
TOTAL FULL TIME SALARIES	9,271	8,792	7,318	7,318	12,723	0.37	0.74	351 Misc	0	0	
<b>STUDENT SALARIES</b>											
81 Non-Work Study Salaries	0	0	0	0	0			337 Printed Publicity	600	600	
91 Work Study Salaries	0	0	0	0	0			305 Room Setups	200	200	
21 Graduate Assist Salary	0	0	0	0	0			360 Travel	0	0	
TOTAL STUDENT SALARIES	0	0	0	0	0	0.00		<b>TOTAL SUPPLY &amp; EXPENSE</b>		<b>\$3,900</b>	<b>\$3,900</b>
GRAND TOTAL SALARIES	9,271	8,792	7,318	7,318	12,723	0.37	0.74	<b>CL# MDSE FOR RESALE BUD 04</b>			
<b>SUPPLIES &amp; EXPENSE:</b>											
02 Supplies & Expense	2,336	2,475	3,900	3,900	3,900		0.00	<b>TOTAL MDSE FOR RESALE</b>		<b>\$0</b>	<b>\$0</b>
04 Merchandise for Resale	0	0	0	0	0			<b>CL# EARNED INCOME BUD 03</b>			
08 Purchased Services	0	0	0	0	0			<b>TOTAL EARNED INCOME</b>		<b>\$0</b>	<b>\$0</b>
TOTAL SUPPLIES & EXPENSE	2,336	2,475	3,900	3,900	3,900		0.00	<b>CL# OTHER INCOME BUD 05</b>			
TOTAL OPERATING EXPENSES:	\$11,607	\$11,267	\$11,218	\$11,218	\$16,623		0.48	<b>TOTAL OTHER INCOME</b>		<b>\$0</b>	<b>\$0</b>
<b>INCOME</b>											
03 Earned Income	0	176	0	0	0						
05 Other Income	0	0	0	0	0						
09 Wk Study Reimbursement	0	0	0	0	0						
TOTAL INCOME:	0	176	0	0	0						
FEE SUPPORT SUB TOTAL:	\$11,607	\$11,091	\$11,218	\$11,218	\$16,623	0.37	0.48				
ADD: New Initiative	0	0	0	0	0						
NET FEE SUPPORT:	\$11,607	\$11,091	\$11,218	\$11,218	\$16,623	0.37	0.48				

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PROJECT: International  
 FUND-DEPT: 0560-7711  
 PROJECT MANAGER: Juan Moreno  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>								338 Daily Ads	500	500
01 Academic Salaries	7,221	6,833	5,673	5,673	5,728	0.17	0.01	240 Food & Beverage	300	300
01 Civil Service Salaries	0	0	0	0	4,284	0.20		485 Honorarium	2,000	2,000
11 Bargaining Unit	0	0	0	0	0			490 Other	300	300
12 Fringe Benefits	2,050	1,958	1,645	1,645	2,711		0.65	351 Misc.	0	0
<b>TOTAL FULL TIME SALARIES</b>	<b>9,271</b>	<b>8,791</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	337 Printed Publicity	600	600
<b>STUDENT SALARIES</b>								305 Room Setups	200	200
81 Non-Work Study Salaries	0	0	0	0	0			360 Travel	0	0
91 Work Study Salaries	0	0	0	0	0			352 Telephone Service	1,000	1,000
21 Graduate Assist Salary	0	0	0	0	0			353 Photocopy	200	200
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		200 Office Supplies	300	300
<b>GRAND TOTAL SALARIES</b>	<b>9,271</b>	<b>8,791</b>	<b>7,318</b>	<b>7,318</b>	<b>12,723</b>	<b>0.37</b>	<b>0.74</b>	<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>SUPPLIES &amp; EXPENSE:</b>								<b>CL# MDSE FOR RESALE BUD 04</b>		
02 Supplies & Expense	2,336	2,209	5,400	5,400	5,400		0.00			
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	0	0	0	0	0					
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>2,336</b>	<b>2,209</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>		<b>0.00</b>	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$11,607</b>	<b>\$11,000</b>	<b>\$12,718</b>	<b>\$12,718</b>	<b>\$18,123</b>		<b>0.42</b>	<b>CL# EARNED INCOME BUD 03</b>		
<b>INCOME</b>										
03 Earned Income	0	0	0	0	0					
05 Other Income	0	0	0	0	0			<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
09 Wk Study Reimbursement	0	0	0	0	0			<b>CL# OTHER INCOME BUD 05</b>		
<b>TOTAL INCOME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$11,607</b>	<b>\$11,000</b>	<b>\$12,718</b>	<b>\$12,718</b>	<b>\$18,123</b>	<b>0.37</b>	<b>0.42</b>	<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>NET FEE SUPPORT:</b>	<b>\$11,607</b>	<b>\$11,000</b>	<b>\$12,718</b>	<b>\$12,718</b>	<b>\$18,123</b>	<b>0.37</b>	<b>0.42</b>			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PROJ: Games  
 FUND-DEPT: 0560-7712  
 PROJECT MANAGER: Mike Woolley  
 DATE: 11-17-89

COFFEE MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			393 2% Business Office Fee	3,566	3,566
01 Civil Service Salaries	6,933	17,714	7,694	7,694	23,000	1.00	1.99	338 Daily Ads	1,000	1,000
11 Bargaining Unit	27,588	16,013	28,753	28,753	0	0.00	(1.00)	325 Equipment Maintenance	8,700	8,700
12 Fringe Benefits	7,940	8,189	8,930	8,930	5,635		(0.37)	220 Games Room Supplies	7,500	7,500
TOTAL FULL TIME SALARIES	42,461	41,916	45,377	45,377	28,635	1.00	(0.37)	485 Honorariums	1,200	1,200
								200 Office Supplies	325	325
								344 Other Promotion	3,500	3,500
								351 Postage	100	100
								337 Printed Publicity	1,000	1,000
								206 Pro Dues	75	75
								352 Telephone	1,300	1,300
								Maintenance Contract	0	9,000
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	47,390	40,324	48,989	48,989	42,885	3.35	(0.12)			
91 Work Study Salaries	3,848	11,632	3,108	3,108	5,198	0.37	0.67			
21 Graduate Assist Salary	0	0	0	0	0					
TOTAL STUDENT SALARIES	51,238	51,956	52,097	52,097	48,083	3.72	(0.08)			
<b>GRAND TOTAL SALARIES</b>	93,699	93,872	97,474	97,474	76,718	4.72	(0.21)			
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	33,350	24,034	28,266	28,266	37,266		0.32			
04 Merchandise for Resale	3,000	788	1,260	1,260	1,260		0.00			
08 Purchased Services	0	0	0	0	0					
TOTAL SUPPLIES & EXPENSE	36,350	24,822	29,526	29,526	38,526		0.30			
<b>TOTAL OPERATING EXPENSES:</b>	\$130,049	\$118,694	\$127,000	\$127,000	\$115,244		(0.09)			
<b>INCOME</b>										
03 Earned Income	207,515	176,689	178,025	178,025	178,025		0.00			
05 Other Income	0	0	0	0	0					
09 Wk Study Reimbursement	2,100	8,327	2,175	2,175	3,639		0.67			
TOTAL INCOME:	209,615	185,016	180,200	180,200	181,664		0.01			
<b>FEE SUPPORT SUB TOTAL:</b>	(\$79,566)	(\$66,322)	(\$53,200)	(\$53,200)	(\$66,420)	4.72	0.25			
<b>ADD: New Initiative</b>	0	0	0	0	0					
<b>NET FEE SUPPORT:</b>	(\$79,566)	(\$66,322)	(\$53,200)	(\$53,200)	(\$66,420)	4.72	0.25			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:  
 EARNED INCOME BUD 03 CON'T

890 Sales (Pro Shop)	2,400	2,400
923 Foosball	350	350
990 Other	3,875	3,875
928 Shoe Rental	3,500	3,500
921 Table Tennis	5,400	5,400
	15,525	13,125

PROJECT: Public Relations  
 FUND-DEPT: 0560-7716  
 PROJECT MANAGER: Rufus Simmons  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			338 Daily Ads - Open House	7,400	7,400
01 Civil Service Salaries	8,286	5,117	7,631	7,631	7,669	0.25	0.00	344 Promotions	13,339	13,339
11 Bargaining Unit	0	0	0	0	0			337 Printed Publicity	9,550	9,550
12 Fringe Benefits	1,905	1,175	1,870	1,870	1,879		0.00			
<b>TOTAL FULL TIME SALARIES</b>	<b>10,191</b>	<b>6,292</b>	<b>9,501</b>	<b>9,501</b>	<b>9,548</b>	<b>0.25</b>	<b>0.00</b>			
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	4,620	774	4,782	4,782	10,672	0.41	1.23			
91 Work Study Salaries	0	0	0	0	0					
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>4,620</b>	<b>774</b>	<b>4,782</b>	<b>4,782</b>	<b>10,672</b>	<b>0.41</b>	<b>1.23</b>	<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$30,289</b>	<b>\$30,289</b>
<b>GRAND TOTAL SALARIES</b>	<b>14,811</b>	<b>7,066</b>	<b>14,283</b>	<b>14,283</b>	<b>20,220</b>	<b>0.66</b>	<b>0.42</b>	<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	47,894	23,298	30,289	30,289	30,289		0.00			
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	25,698	0	22,630	22,630	22,630					
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>73,592</b>	<b>23,298</b>	<b>52,919</b>	<b>52,919</b>	<b>52,919</b>		<b>0.00</b>	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$88,403</b>	<b>\$30,364</b>	<b>\$67,202</b>	<b>\$67,202</b>	<b>\$73,139</b>		<b>0.09</b>	<b>CL# EARNED INCOME BUD 03</b>		
<b>INCOME</b>										
03 Earned Income	0	176	0	0	0					
05 Other Income	0	0	0	0	0					
09 Wk Study Reimbursement	0	0	0	0	0					
<b>TOTAL INCOME:</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$88,403</b>	<b>\$30,188</b>	<b>\$67,202</b>	<b>\$67,202</b>	<b>\$73,139</b>	<b>0.66</b>	<b>0.09</b>	<b>CL# OTHER INCOME BUD 05</b>		
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>ERR</b>	<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>NET FEE SUPPORT:</b>	<b>\$88,403</b>	<b>\$30,188</b>	<b>\$67,202</b>	<b>\$67,202</b>	<b>\$73,139</b>	<b>0.66</b>	<b>0.09</b>			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%  
 Purchased Svcs: 0.0%

ADDITIONAL ITEMS:

PROJECT: Crafts  
 FUND-DEPT: 0560-7717  
 PROJECT MANAGER: Peg Wolff  
 DATE: 11-17-89

COFFEE MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PAGE

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FTE	% CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91	
<b>FULL TIME SALARIES</b>											
01 Academic Salaries	0	0	0	0	0			200 Office Supplies	200	200	
01 Civil Service Salaries	18,712	17,398	18,889	18,889	24,026	1.04	0.27	337 Printed Publicity	1,500	1,500	
11 Bargaining Unit	0	0	2,391	2,391	0		(1.00)	338 Daily Ads	1,000	1,000	
12 Fringe Benefits	4,031	3,995	4,628	4,628	5,256		0.14	341 Duplicating	200	200	
TOTAL FULL TIME SALARIES	22,743	21,393	25,908	25,908	29,282	1.04	0.13	352 Telephone	575	575	
<b>STUDENT SALARIES</b>											
81 Non-Work Study Salaries	2,129	2,620	4,337	4,337	4,359	0.34	0.01	490 Project Supplies	200	200	
91 Work Study Salaries	2,102	1,746	0	0	0			344 Special Projects	128	128	
21 Graduate Assist Salary	0	0	0	0	0			325 Maintenance	500	500	
TOTAL STUDENT SALARIES	4,231	4,366	4,337	4,337	4,359	0.34	0.01	351 Postage	500	500	
TOTAL FULL TIME SALARIES	26,974	25,759	30,245	30,245	33,641	1.38	0.11	393 2% Business Office Fee	500	500	
<b>SUPPLIES &amp; EXPENSE:</b>											
02 Supplies & Expense	5,154	3,324	5,303	5,303	5,303		0.00	TOTAL SUPPLY & EXPENSE	\$5,303	\$5,303	
04 Merchandise for Resale	7,667	5,554	12,894	12,894	12,894		0.00	CL# MDSE FOR RESALE BUD 04			
08 Purchased Services	0	0	0	0	0			398 Exhibit Services	4,454	4,454	
TOTAL SUPPLIES & EXPENSE	12,821	8,878	18,197	18,197	18,197		0.00	203 Mc Fee (Instructor)	5,280	5,280	
TOTAL OPERATING EXPENSES:	\$39,795	\$34,637	\$48,442	\$48,442	\$51,838		0.07	375 Photography	2,700	2,700	
<b>INCOME</b>											
03 Earned Income	13,600	13,145	24,983	24,983	24,983		0.00	** See Comments **	460	460	
05 Other Income	0	0	0	0	0			TOTAL MDSE FOR RESALE	\$12,894	\$12,894	
09 Wk Study Reimbursement	1,471	1,395	0	0	0			CL# EARNED INCOME BUD 03			
TOTAL INCOME:	15,071	14,540	24,983	24,983	24,983		0.00	802 Exhibition Services	13,560	13,560	
FEE SUPPORT SUB TOTAL:	\$24,724	\$20,097	\$23,459	\$23,459	\$26,855	1.38	0.14	804 Art Supplies	350	350	
ADD: New Initiative	0	0	0	0	0			805 Ceramics	390	390	
NET FEE SUPPORT:	\$24,724	\$20,097	\$23,459	\$23,459	\$26,855	1.38	0.14	** See Comments **	10,683	10,683	
<b>COMMENTS:</b>											
Civil Service salary amount \$2,574 exempt from Fringes.					1990-91 INFL RATES:			CL# OTHER INCOME BUD 05			
					Academic Sals: 0.0%			TOTAL OTHER INCOME			
					Civil Svc Sals: 0.0%			\$0			
					Bargaining Sals: 0.0%			MDSE FOR RESALE BUD 04 CON'T			
					Student Sals: 0.0%			374 Ceramics 300 300			
					Supply & Exp: 0.0%			210 Art Supplies 160 160			
					Utilities: 0.0%			460 460			
								EARNED INCOME BUD 03 CON'T			
								806 Photo Supplies 3,500 3,500			
								807 Mini Courses 6,156 6,156			
								844 User Fees 1,027 1,027			
								10,683 10,683			

PROJECT: Recordkeeping  
 FUND-DEPT: 0560-7726  
 PROJECT MANAGER: Bob Mesna  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			200 Office Supplies	825	825
01 Civil Service Salaries	41,448	31,022	28,790	28,790	30,019	1.00	0.04	201 Computer Supplies	793	793
11 Bargaining Unit	0	0	0	0	0			352 Telephone	907	907
12 Fringe Benefits	9,536	7,353	7,054	7,054	7,355		0.04	353 Photocopy	607	607
<b>TOTAL FULL TIME SALARIES</b>	<b>50,984</b>	<b>38,375</b>	<b>35,844</b>	<b>35,844</b>	<b>37,374</b>	<b>1.00</b>	<b>0.04</b>	450 CMU Audit Cost	3,675	3,675
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	4,418	15,101	19,691	19,691	19,789	1.29	0.00	490 Safe Comb Svc Charges	138	138
91 Work Study Salaries	0	625	0	0	0			301 AIS Connection Costs	2,100	2,100
21 Graduate Assist Salary	0	0	0	0	0			390 Police Cash Courier Svc	1,159	1,159
<b>TOTAL STUDENT SALARIES</b>	<b>4,418</b>	<b>15,726</b>	<b>19,691</b>	<b>19,691</b>	<b>19,789</b>	<b>1.29</b>	<b>0.00</b>	325 CMU Opns Computer Maint	2,100	2,100
<b>GRAND TOTAL SALARIES</b>	<b>55,402</b>	<b>54,101</b>	<b>55,535</b>	<b>55,535</b>	<b>57,163</b>	<b>2.29</b>	<b>0.03</b>	393 2% Business Office Fee	4	4
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	16,663	5,347	12,308	12,308	12,308		0.00	<b>TOTAL SUPPLY &amp; EXPENSE</b>		
04 Merchandise for Resale	0	0	0	0	0			<b>\$12,308</b>		
08 Purchased Services	29,814	29,814	18,500	18,500	18,500			<b>\$12,308</b>		
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>46,477</b>	<b>35,161</b>	<b>30,808</b>	<b>30,808</b>	<b>30,808</b>		<b>0.00</b>	<b>TOTAL MOSE FOR RESALE</b>		
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$101,879</b>	<b>\$89,262</b>	<b>\$86,343</b>	<b>\$86,343</b>	<b>\$87,971</b>		<b>0.02</b>	<b>\$0</b>		
<b>INCOME</b>										
03 Earned Income	200	1,266	200	200	200		0.00	<b>\$0</b>		
05 Other Income	0	0	0	0	0			<b>\$200</b>		
09 Wk Study Reimbursement	0	491	0	0	0			<b>\$200</b>		
<b>TOTAL INCOME:</b>	<b>200</b>	<b>1,757</b>	<b>200</b>	<b>200</b>	<b>200</b>		<b>0.00</b>	<b>TOTAL EARNED INCOME</b>		
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$101,679</b>	<b>\$87,505</b>	<b>\$86,143</b>	<b>\$86,143</b>	<b>\$87,771</b>	<b>2.29</b>	<b>0.02</b>	<b>\$200</b>		
<b>ADD: New Initiative</b>	<b>29,814</b>	<b>29,814</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>		<b>(1.00)</b>	<b>\$200</b>		
<b>NET FEE SUPPORT:</b>	<b>\$131,493</b>	<b>\$117,319</b>	<b>\$104,643</b>	<b>\$104,643</b>	<b>\$87,771</b>	<b>2.29</b>	<b>(0.16)</b>	<b>TOTAL OTHER INCOME</b>		
								<b>\$0</b>		

COMMENTS:

1990-91 INFL RATES:

Academic Sals:	0.0%
Civil Svc Sals:	0.0%
Bargaining Sals:	0.0%
Student Sals:	0.0%
Supply & Exp:	0.0%
Utilities:	0.0%
Purchased Svcs	0.0%

ADDITIONAL ITEMS:



PROJECT: Reservations  
 FUND-DEPT: 0560-7727  
 PROJECT MANAGER: Ping Wang  
 DATE: 11-17-89

COFFEE MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PAGE

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FTE	% CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0		ERR	338 Advertising Daily	321	321
01 Civil Service Salaries	23,317	32,035	26,706	26,706	20,124	1.00	(0.25)	201 Computer Supplies	450	1,500
11 Bargaining Unit	0	0	0	0	0		ERR	306 Equip Rent Rmbrsmnt	1,500	1,500
12 Fringe Benefits	5,364	7,803	6,543	6,543	4,930		(0.25)	200 Office Supplies	1,500	1,500
								353 Photocopy	1,000	1,000
								351 Postage	230	230
								352 Telephone Service	2,200	2,200
TOTAL FULL TIME SALARIES	28,681	39,838	33,249	33,249	25,054	1.00	(0.25)	393 2% Bus Office Fee	918	918
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	20,999	22,162	20,887	20,887	24,354	1.86	0.17			
91 Work Study Salaries	8,354	4,301	3,742	3,742	1,287	0.09	(0.66)			
21 Graduate Assist Salary	0	0	0	0	0		ERR			
TOTAL STUDENT SALARIES	29,353	26,463	24,629	24,629	25,641	1.95	0.04	TOTAL SUPPLY & EXPENSE	\$8,119	\$9,169
GRAND TOTAL SALARIES	58,034	66,301	57,878	57,878	50,695	2.95	(0.12)	CL# MDSE FOR RESALE BUD 04		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	7,478	7,613	8,119	8,119	9,169		0.13			
04 Merchandise for Resale	0	0	0	0	0		ERR			
08 Purchased Services	0	0	0	0	0		ERR			
TOTAL SUPPLIES & EXPENSE	7,478	7,613	8,119	8,119	9,169		0.13	TOTAL MDSE FOR RESALE	\$0	\$0
TOTAL OPERATING EXPENSES:	\$65,512	\$73,914	\$65,997	\$65,997	\$59,864		(0.09)	CL# EARNED INCOME BUD 03		
<b>INCOME</b>										
03 Earned Income	36,620	39,249	45,890	45,890	45,890		0.00	857 Room Rental	45,890	45,890
05 Other Income	5,735	12,052	5,435	5,435	5,435		0.00	TOTAL EARNED INCOME	\$45,890	\$45,890
09 Wk Study Reimbursement	5,848	3,137	2,619	2,619	901		(0.66)	CL# OTHER INCOME BUD 05		
TOTAL INCOME:	48,203	54,438	53,944	53,944	52,226		(0.03)		5,435	5,435
FEE SUPPORT SUB TOTAL:	\$17,309	\$19,476	\$12,053	\$12,053	\$7,638	2.95	(0.37)	TOTAL OTHER INCOME	\$5,435	\$5,435
ADD: New Initiative	0	0	0	0	0		ERR			
NET FEE SUPPORT:	\$17,309	\$19,476	\$12,053	\$12,053	\$7,638	2.95	(0.37)			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PROJECT: Comm/Media  
 FUND-DEPT: 0560-7729  
 PROJECT MANAGER: Dave Gust  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			200 Office Supplies	398	398
01 Civil Service Salaries	25,536	26,437	27,336	27,336	28,440	1.00	0.04	350 Mail	11	11
11 Bargaining Unit	0	0	0	0	0			352 Telephone	1,680	1,680
12 Fringe Benefits	5,873	6,413	6,697	6,697	6,968		0.04	353 Photocopy	16	16
TOTAL FULL TIME SALARIES	31,409	32,850	34,033	34,033	35,408	1.00	0.04	306 Equip Rental	105	105
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	8,329	12,933	12,130	12,130	14,050	0.94	0.16	490 Other Expenses	4,040	4,040
91 Work Study Salaries	8,330	3,761	4,311	4,311	2,475	0.34	(0.43)	496 AV Service & Supply	3,258	3,258
21 Graduate Assist Salary	0	0	0	0	0			201 Computer Supplies	105	105
TOTAL STUDENT SALARIES	16,659	16,694	16,441	16,441	16,525	1.28	0.01	393 2% Business Office Fee	790	812
GRAND TOTAL SALARIES	48,068	49,544	50,474	50,474	51,933	2.28	0.03	<b>TOTAL SUPPLY &amp; EXPENSE</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	9,843	10,812	10,402	10,402	10,425		0.00	<b>CL# MDSE FOR RESALE BUD 04</b>		
04 Merchandise for Resale	0	0	0	0	0			<b>TOTAL MDSE FOR RESALE</b>		
08 Purchased Services	0	0	0	0	0			<b>\$0 \$0</b>		
TOTAL SUPPLIES & EXPENSE	9,843	10,812	10,402	10,402	10,425		0.00	<b>CL# EARNED INCOME BUD 03</b>		
TOTAL OPERATING EXPENSES:	\$57,911	\$60,356	\$60,876	\$60,876	\$62,358		0.02	<b>815 AV Rental</b>		
<b>INCOME</b>										
03 Earned Income	33,400	41,111	37,620	37,620	40,620		0.08	<b>814 Comm Media</b>		
05 Other Income	0	0	0	0	0			<b>TOTAL EARNED INCOME</b>		
09 Wk Study Reimbursement	5,831	2,706	3,018	3,018	1,733		(0.43)	<b>\$37,620 \$40,620</b>		
TOTAL INCOME:	39,231	43,817	40,638	40,638	42,353		0.04	<b>CL# OTHER INCOME BUD 05</b>		
FEE SUPPORT SUB TOTAL:	\$18,680	\$16,539	\$20,238	\$20,238	\$20,004	2.28	(0.01)	<b>TOTAL OTHER INCOME</b>		
ADD: New Initiative	0	0	0	0	0			<b>\$0 \$0</b>		
NET FEE SUPPORT:	\$18,680	\$16,539	\$20,238	\$20,238	\$20,004	2.28	(0.01)			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>								393 2% Business Office Fee	0	0
01 Academic Salaries	0	0	5,005	5,005	5,054	0.15	0.01	235 Awards	620	620
01 Civil Service Salaries	22,716	21,962	24,199	24,199	24,316	0.80	0.00	338 Daily Ads	1,200	1,200
11 Bargaining Unit	0	0	0	0	0			240 Food & Beverage	4,450	4,450
12 Fringe Benefits	5,225	5,034	7,131	7,131	7,423		0.04	391 Consultant & Lect Fees	4,245	4,245
<b>TOTAL FULL TIME SALARIES</b>	<b>27,941</b>	<b>26,996</b>	<b>36,335</b>	<b>36,335</b>	<b>36,793</b>	<b>0.95</b>	<b>0.01</b>	337 Printed Publicity	1,300	1,300
								490 Project Supplies	770	770
<b>STUDENT SALARIES</b>								366 Retreat/ Conferences	1,500	2,500
81 Non-Work Study Salaries	0	0	0	0	0			360 Travel/ Conferences	7,388	7,388
91 Work Study Salaries	0	0	0	0	0					
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$21,473</b>	<b>\$22,473</b>
<b>GRAND TOTAL SALARIES</b>	<b>27,941</b>	<b>26,996</b>	<b>36,335</b>	<b>36,335</b>	<b>36,793</b>	<b>0.95</b>	<b>0.01</b>	<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	23,307	12,878	21,473	21,473	22,473		0.05	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	0	0	0	0	0			<b>CL# EARNED INCOME BUD 03</b>		
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>23,307</b>	<b>12,878</b>	<b>21,473</b>	<b>21,473</b>	<b>22,473</b>		<b>0.05</b>			
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$51,248</b>	<b>\$39,874</b>	<b>\$57,808</b>	<b>\$57,808</b>	<b>\$59,266</b>		<b>0.03</b>			
<b>INCOME</b>										
03 Earned Income	0	240	0	0	0			<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
05 Other Income	0	0	0	0	0					
09 Wk Study Reimbursement	0	0	0	0	0			<b>CL# OTHER INCOME BUD 05</b>		
<b>TOTAL INCOME:</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$51,248</b>	<b>\$39,634</b>	<b>\$57,808</b>	<b>\$57,808</b>	<b>\$59,266</b>	<b>0.95</b>	<b>0.03</b>	<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>NET FEE SUPPORT:</b>	<b>\$51,248</b>	<b>\$39,634</b>	<b>\$57,808</b>	<b>\$57,808</b>	<b>\$59,266</b>	<b>0.95</b>	<b>0.03</b>			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>								393 2% Business Office Fee	4,575	4,575
01 Academic Salaries	0	0	0	0	0			338 Advertising	315	315
01 Civil Service Salaries	4,160	4,310	4,616	4,616	23,000	1.00	3.98	352 Telephone Service	2,156	2,156
11 Bargaining Unit	0	0	0	0	0			325 Equip Maintenance	1,470	1,470
12 Fringe Benefits	957	1,792	1,131	1,131	5,635		3.98	306 Equip Rental	315	315
<b>TOTAL FULL TIME SALARIES</b>	<b>5,117</b>	<b>6,102</b>	<b>5,747</b>	<b>5,747</b>	<b>28,635</b>	<b>1.00</b>	<b>3.98</b>	271 Graphic Supplies	630	630
								200 Office Supplies	1,435	1,435
<b>STUDENT SALARIES</b>								353 Photocopy	315	315
81 Non-Work Study Salaries	61,462	43,206	64,270	64,270	54,129	4.21	(0.16)	351 Postage	105	105
91 Work Study Salaries	19,003	26,494	19,011	19,011	19,106	1.54	0.00	337 Printed Publicity	278	278
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>80,465</b>	<b>69,700</b>	<b>83,281</b>	<b>83,281</b>	<b>73,235</b>	<b>5.75</b>	<b>(0.12)</b>			
								BAD CHECKS BUDGET 99	2,000	2,000
<b>GRAND TOTAL SALARIES</b>	<b>85,582</b>	<b>75,802</b>	<b>89,028</b>	<b>89,028</b>	<b>101,870</b>	<b>6.75</b>	<b>0.14</b>	<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$13,594</b>	<b>\$13,594</b>
								CL# MOSE FOR RESALE BUD 04		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	11,042	11,218	13,594	13,594	13,594		0.00	385 Candy	24,725	24,725
04 Merchandise for Resale	148,110	138,361	90,011	90,011	90,011		0.00	386 Magazines	4,000	4,000
08 Purchased Services	0	0	0	0	0			387 Newspapers	17,000	17,000
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>159,152</b>	<b>149,579</b>	<b>103,605</b>	<b>103,605</b>	<b>103,605</b>		<b>0.00</b>	** See Comments **	44,286	44,286
								<b>TOTAL MOSE FOR RESALE</b>	<b>\$90,011</b>	<b>\$90,011</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$244,734</b>	<b>\$225,381</b>	<b>\$192,633</b>	<b>\$192,633</b>	<b>\$205,475</b>		<b>0.07</b>	CL# EARNED INCOME BUD 03		
<b>INCOME</b>										
03 Earned Income	217,835	188,964	137,211	137,211	137,211		0.00	867 Discount Movie Tickets	31,000	31,000
05 Other Income	0	0	7,000	7,000	7,000		0.00	929 Locker Rental	6,500	6,500
09 Wk Study Reimbursement	13,302	16,651	13,308	13,308	13,374		0.00	781 MTC Sales	7,000	7,000
<b>TOTAL INCOME:</b>	<b>231,137</b>	<b>205,615</b>	<b>157,519</b>	<b>157,519</b>	<b>157,585</b>		<b>0.00</b>	** SEE COMMENTS **	92,711	92,711
								<b>TOTAL EARNED INCOME</b>	<b>\$137,211</b>	<b>\$137,211</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$13,597</b>	<b>\$19,766</b>	<b>\$35,114</b>	<b>\$35,114</b>	<b>\$47,890</b>	<b>6.75</b>	<b>0.36</b>	CL# OTHER INCOME BUD 05		
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			846 Check Cash Fee	7,000	7,000
								<b>TOTAL OTHER INCOME</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>NET FEE SUPPORT:</b>	<b>\$13,597</b>	<b>\$19,766</b>	<b>\$35,114</b>	<b>\$35,114</b>	<b>\$47,890</b>	<b>6.75</b>	<b>0.36</b>	<b>EXPENSE BUDGET 04 CON'T</b>		
<b>COMMENTS:</b>								225 Discount Movie Ticket	31,000	31,000
								890 Route #13	9,000	9,000
								490 Misc. Expense	4,286	4,286
									44,286	44,286
								<b>INCOME BUDGET 03</b>		
								890 Newsstand Sales	60,405	60,405
								800 Route #13	9,000	9,000
								800 Misc. Income	900	900
								785 Parking Coupons	7,500	7,500
								890 Sales Information	14,906	14,906
									92,711	92,711

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

PROJECT: Post Office  
 FUND-DEPT: 0560-7732  
 PROJECT MANAGER: Jeff Schmitz  
 DATE: 11-17-89

COFFEE MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN	BUDGET 1989-90	BUDGET 1990-91
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG			
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			393 2% Business Office Fee	64	64
01 Civil Service Salaries	0	0	0	0	0			325 Equipment Maint.	266	266
11 Bargaining Unit	0	0	0	0	0			306 Equipment Rental	428	428
12 Fringe Benefits	0	229	0	0	0			490 Expense (Audit Short)	1,615	1,515
								490 Expense (Rate Park)	184	184
TOTAL FULL TIME SALARIES	0	229	0	0	0	0.00		460 Insurance (Surety Bond)	184	184
								200 Office Supplies	341	341
								325 Telephone Service	273	273
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	12,800	6,855	21,011	21,011	21,116	1.67	0.00			
91 Work Study Salaries	15,000	17,124	7,763	7,763	7,802	0.63	0.01			
21 Graduate Assist Salary	0	0	0	0	0					
TOTAL STUDENT SALARIES	27,800	23,979	28,774	28,774	28,918	2.30	0.01	TOTAL SUPPLY & EXPENSE	\$3,255	\$3,255
<b>GRAND TOTAL SALARIES</b>	27,800	24,208	28,774	28,774	28,918	2.30	0.01	CL# MOSE FOR RESALE BUD 04		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	3,100	1,232	0	0	3,255					
04 Merchandise for Resale	0	0	3,255	3,255	0		(1.00)			
08 Purchased Services	0	0	0	0	0					
TOTAL SUPPLIES & EXPENSE	3,100	1,232	3,255	3,255	3,255		0.00	TOTAL MOSE FOR RESALE	\$0	\$0
<b>TOTAL OPERATING EXPENSES:</b>	\$30,900	\$25,440	\$32,029	\$32,029	\$32,173		0.00	CL# EARNED INCOME BUD 03		
								800 Income (PO Support)	7,360	7,360
<b>INCOME</b>										
03 Earned Income	7,360	6,042	7,360	7,360	7,360		0.00	TOTAL EARNED INCOME	\$7,360	\$7,360
05 Other Income	0	0	0	0	0					
09 Wk Study Reimbursement	10,500	10,973	5,434	5,434	5,461		0.01	CL# OTHER INCOME BUD 05		
TOTAL INCOME:	17,860	17,015	12,794	12,794	12,821		0.00			
<b>FEE SUPPORT SUB TOTAL:</b>	\$13,040	\$8,426	\$19,235	\$19,235	\$19,352	2.30	0.01			
<b>ADD: New Initiative</b>	0	0	0	0	0			TOTAL OTHER INCOME	\$0	\$0
<b>NET FEE SUPPORT:</b>	\$13,040	\$8,426	\$19,235	\$19,235	\$19,352	2.30	0.01			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sales: 0.0%  
 Civil Svc Sales: 0.0%  
 Bargaining Sales: 0.0%  
 Student Sales: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PROJECT: Housekeeping  
 FUND-DEPT: 0560-7739  
 PROJECT MANAGER: Darren Pfeifer  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	% CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>								200 Office Supplies	525	525
01 Academic Salaries	0	0	0	0	0			250 Shop Tickets	8,400	8,553
01 Civil Service Salaries	76,881	66,063	62,273	63,043	63,043	2.30	0.01	261 Electric	102,249	108,083
11 Bargaining Unit	212,581	208,705	242,768	253,221	253,221	11.00	0.04	262 Water & Sewer	27,317	15,084
12 Fringe Benefits	66,575	64,869	74,735	77,485	77,485		0.04	263 Steam	98,340	115,315
<b>TOTAL FULL TIME SALARIES</b>	<b>356,037</b>	<b>339,637</b>	<b>379,776</b>	<b>393,749</b>	<b>393,749</b>	<b>13.30</b>	<b>0.04</b>	280 Building Supplies- Flags	1,576	1,576
<b>STUDENT SALARIES</b>								290 Clean Supply - Chemicals	8,925	8,925
81 Non-Work Study Salaries	95,915	115,501	127,464	127,464	128,101	9.69	0.00	292 Custodial Equip Tools	7,437	7,437
91 Work Study Salaries	7,140	2,056	0	0	0			293 Poly-Bags-Liners	4,410	4,410
21 Graduate Assist Salary	0	0	0	0	0			294 Light Bulbs	4,200	4,200
<b>TOTAL STUDENT SALARIES</b>	<b>103,055</b>	<b>117,557</b>	<b>127,464</b>	<b>127,464</b>	<b>128,101</b>	<b>9.69</b>	<b>0.00</b>	295 Paper Supplies	7,875	7,875
<b>GRAND TOTAL SALARIES</b>	<b>459,092</b>	<b>457,194</b>	<b>507,240</b>	<b>521,213</b>	<b>521,850</b>	<b>22.99</b>	<b>0.03</b>	312 Groundskeeping - Plants	11,655	14,665
<b>SUPPLIES &amp; EXPENSE:</b>								352 Telephone	1,166	1,166
02 Supplies & Expense	254,756	312,030	293,225	305,209	305,209		0.04	** SEE COMMENTS **	6,070	7,395
04 Merchandise for Resale	0	0	0	0	0			<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$290,145</b>	<b>\$305,209</b>
08 Purchased Services	0	0	0	0	0			CL# MOSE FOR RESALE BUD 04		
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>254,756</b>	<b>312,030</b>	<b>293,225</b>	<b>305,209</b>	<b>305,209</b>		<b>0.04</b>	<b>TOTAL MOSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$713,848</b>	<b>\$769,224</b>	<b>\$800,465</b>	<b>\$826,422</b>	<b>\$827,059</b>		<b>0.03</b>	CL# EARNED INCOME BUD 03		
<b>INCOME</b>								817 Custodial Room Setups	39,900	32,557
03 Earned Income	67,428	82,717	70,799	63,456	63,456		(0.10)	860 Reimbursements-CC, FS	26,250	26,250
05 Other Income	0	0	0	0	0			890 Sales-Napkin Vending	882	882
09 Wk Study Reimbursement	4,998	1,206	0	0	0			943 Util Reimb-DS, GR, IS,MS	3,767	3,767
<b>TOTAL INCOME:</b>	<b>72,426</b>	<b>83,923</b>	<b>70,799</b>	<b>63,456</b>	<b>63,456</b>		<b>(0.10)</b>	<b>TOTAL EARNED INCOME</b>	<b>\$70,799</b>	<b>\$63,456</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$641,422</b>	<b>\$685,301</b>	<b>\$729,666</b>	<b>\$762,966</b>	<b>\$763,603</b>	<b>22.99</b>	<b>0.05</b>	CL# OTHER INCOME BUD 05		
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>NET FEE SUPPORT:</b>	<b>\$641,422</b>	<b>\$685,301</b>	<b>\$729,666</b>	<b>\$762,966</b>	<b>\$763,603</b>	<b>22.99</b>	<b>0.05</b>			

COMMENTS:

1990-91 INFL RATES:

Academic Sals:	0.0%
Civil Svc Sals:	0.0%
Bargaining Sals:	0.0%
Student Sals:	0.0%
Supply & Exp:	0.0%
Utilities:	0.0%

ADDITIONAL ITEMS:

SUPPLY & EXPENSE BUD 02		
393 2% Business Office Fee	1,416	1,416
466 Exterminating	454	454
468 Uniforms	3,675	5,000
353 Photocopy	525	525
	6,070	7,395

PROJECT: Maintenance  
 FUND-DEPT: 0560-7741  
 PROJECT MANAGER: Darren Pfeifer  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>								200 Office Supplies	158	158
01 Academic Salaries	0	0	0	0	0			250 Shop Tickets	50,173	50,173
01 Civil Service Salaries	18,315	23,332	22,256	22,361	22,361	0.70	0.00	280 Building Supplies & Serv	12,549	12,549
11 Bargaining Unit	25,848	25,276	26,987	27,445	27,445	1.00	0.02	292 Custodial Equip Parts	3,150	3,150
12 Fringe Benefits	10,209	11,385	12,065	12,202	12,202		0.01	325 Equipment Maintenance	17,354	17,354
TOTAL FULL TIME SALARIES	54,372	59,993	61,308	62,008	62,008	1.70	0.01	353 Photocopy	105	105
<b>STUDENT SALARIES</b>								390 Contract Labor	7,376	7,376
81 Non-Work Study Salaries	10,739	11,293	10,882	10,882	10,936	0.75	0.00	393 2% Business Office Fee	118	118
91 Work Study Salaries	0	0	0	0	0			460 Insurance	5,250	5,250
21 Graduate Assist Salary	0	0	0	0	0					
TOTAL STUDENT SALARIES	10,739	11,293	10,882	10,882	10,936	0.75	0.00	TOTAL SUPPLY & EXPENSE	\$96,233	\$96,233
GRAND TOTAL SALARIES	65,111	71,286	72,190	72,890	72,944	2.45	0.01	CL# MDSE FOR RESALE BUD 04		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	91,650	116,640	96,233	96,233	96,233		0.00	TOTAL MDSE FOR RESALE	\$0	\$0
04 Merchandise for Resale	0	0	0	0	0			CL# EARNED INCOME BUD 03		
08 Purchased Services	0	0	0	0	0			860 Reimbursements - CC	5,880	5,880
TOTAL SUPPLIES & EXPENSE	91,650	116,640	96,233	96,233	96,233		0.00	TOTAL EARNED INCOME	\$5,880	\$5,880
TOTAL OPERATING EXPENSES:	\$156,761	\$187,926	\$168,423	\$169,123	\$169,177		0.00	CL# OTHER INCOME BUD 05		
<b>INCOME</b>										
03 Earned Income	5,600	19,482	5,880	5,880	5,880		0.00	TOTAL OTHER INCOME	\$0	\$0
05 Other Income	0	0	0	0	0					
09 Wk Study Reimbursement	0	0	0	0	0					
TOTAL INCOME:	5,600	19,482	5,880	5,880	5,880		0.00			
FEE SUPPORT SUB TOTAL:	\$151,161	\$168,444	\$162,543	\$163,243	\$163,297	2.45	0.00			
ADD: New Initiative	0	0	0	0	0					
NET FEE SUPPORT:	\$151,161	\$168,444	\$162,543	\$163,243	\$163,297	2.45	0.00			

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sals: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:

PROJECT: Leases  
 FUND-DEPT: 0560-7743  
 PROJECT MANAGER: Liz Anderson  
 DATE: 11-17-89

COMMON MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FTE	% CHG	CL# SUPPLY & EXPENSE	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0			393 2% Business Office	3,633	3,771
01 Civil Service Salaries	13,866	14,367	15,388	15,388	15,462	0.50	0.00	325 Equipment Maintenance	1,080	1,080
11 Bargaining Unit	0	0	0	0	0			754 Signage	276	276
12 Fringe Benefits	3,190	3,295	3,770	3,770	3,788		0.00	352 Telephone Service	706	906
<b>TOTAL FULL TIME SALARIES</b>	<b>17,056</b>	<b>17,662</b>	<b>19,158</b>	<b>19,158</b>	<b>19,250</b>	<b>0.50</b>	<b>0.00</b>			
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	0	0	0	0	0					
91 Work Study Salaries	0	0	0	0	0					
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$5,695</b>	<b>\$6,033</b>
<b>GRAND TOTAL SALARIES</b>	<b>17,056</b>	<b>17,662</b>	<b>19,158</b>	<b>19,158</b>	<b>19,250</b>	<b>0.50</b>	<b>0.00</b>	<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	5,117	6,540	5,695	5,695	6,033		0.06			
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	0	0	0	0	0					
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>5,117</b>	<b>6,540</b>	<b>5,695</b>	<b>5,695</b>	<b>6,033</b>		<b>0.06</b>	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$22,173</b>	<b>\$24,202</b>	<b>\$24,853</b>	<b>\$24,853</b>	<b>\$25,283</b>		<b>0.02</b>	<b>CL# EARNED INCOME BUD 03</b>		
<b>INCOME</b>										
03 Earned Income	0	681	0	0	0					
05 Other Income	162,345	177,874	175,584	175,584	188,570		0.07	<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
09 Wk Study Reimbursement	0	0	0	0	0					
<b>TOTAL INCOME:</b>	<b>162,345</b>	<b>178,555</b>	<b>175,584</b>	<b>175,584</b>	<b>188,570</b>		<b>0.07</b>	<b>CL# OTHER INCOME BUD 05</b>		
<b>FEE SUPPORT SUB TOTAL:</b>	<b>(140,172)</b>	<b>(154,353)</b>	<b>(150,731)</b>	<b>(150,731)</b>	<b>(163,287)</b>	<b>0.50</b>	<b>0.08</b>	861 University Leases	175,584	188,570
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>NET FEE SUPPORT:</b>	<b>(140,172)</b>	<b>(154,353)</b>	<b>(150,731)</b>	<b>(150,731)</b>	<b>(163,287)</b>	<b>0.50</b>	<b>0.08</b>	<b>TOTAL OTHER INCOME</b>	<b>\$175,584</b>	<b>\$188,570</b>

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 0.0%  
 Civil Svc Sale: 0.0%  
 Bargaining Sals: 0.0%  
 Student Sals: 0.0%  
 Supply & Exp: 0.0%  
 Utilities: 0.0%

ADDITIONAL ITEMS:



PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN		
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL# SUPPLY & EXPENSE BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>										
01 Academic Salaries	0	0	0	0	0	0.00		235 Awards	633	1,133
01 Civil Service Salaries	0	0	0	0	0			338 Daily Ads	900	900
11 Bargaining Unit	0	0	0	0	0			240 Food & Beverage	2,233	2,733
12 Fringe Benefits	0	0	0	0	0			360 Travel/Conference	1,594	1,594
<b>TOTAL FULL TIME SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		367 Training/Seminars	650	650
								353 Photocopy	200	200
								337 Printed Publicity	600	600
								352 Telephone	325	325
<b>STUDENT SALARIES</b>										
81 Non-Work Study Salaries	0	0	0	0	0					
91 Work Study Salaries	0	0	0	0	0					
21 Graduate Assist Salary	0	0	0	0	0					
<b>TOTAL STUDENT SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$7,135</b>	<b>\$8,135</b>
<b>GRAND TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>		<b>CL# MDSE FOR RESALE BUD 04</b>		
<b>SUPPLIES &amp; EXPENSE:</b>										
02 Supplies & Expense	6,795	4,787	7,135	7,135	8,135		0.14			
04 Merchandise for Resale	0	0	0	0	0					
08 Purchased Services	0	0	0	0	0					
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>6,795</b>	<b>4,787</b>	<b>7,135</b>	<b>7,135</b>	<b>8,135</b>		<b>0.14</b>	<b>TOTAL MDSE FOR RESALE</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$6,795</b>	<b>\$4,787</b>	<b>\$7,135</b>	<b>\$7,135</b>	<b>\$8,135</b>		<b>0.14</b>	<b>CL# EARNED INCOME BUD 03</b>		
<b>INCOME</b>										
03 Earned Income	0	0	0	0	0					
05 Other Income	0	0	0	0	0			<b>TOTAL EARNED INCOME</b>	<b>\$0</b>	<b>\$0</b>
09 Wk Study Reimbursement	0	0	0	0	0			<b>CL# OTHER INCOME BUD 05</b>		
<b>TOTAL INCOME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$6,795</b>	<b>\$4,787</b>	<b>\$7,135</b>	<b>\$7,135</b>	<b>\$8,135</b>	<b>0.00</b>	<b>0.14</b>	<b>TOTAL OTHER INCOME</b>	<b>\$0</b>	<b>\$0</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>NET FEE SUPPORT:</b>	<b>\$6,795</b>	<b>\$4,787</b>	<b>\$7,135</b>	<b>\$7,135</b>	<b>\$8,135</b>	<b>0.00</b>	<b>0.14</b>			

COMMENTS:

1990-91 INFL RATES:

Academic Sales:	0.0%
Civil Svc Sales:	0.0%
Bargaining Sals:	0.0%
Student Sals:	0.0%
Supply & Exp:	0.0%
Utilities:	0.0%

ADDITIONAL ITEMS:

PERSONNEL:	FY 1988-89		FY 1989-90		FY 1990-91			EXPENSE & INCOME BREAKDOWN				
	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG	CL#	SUPPLY & EXPENSE	BUD 02	BUDGET 1989-90	BUDGET 1990-91
<b>FULL TIME SALARIES</b>												
01 Academic Salaries	0	0	21,114	21,114	21,324	1.00	0.01	205	Books/Subscription		720	720
01 Civil Service Salaries	146,372	141,868	130,306	122,306	141,325	4.45	0.08	206	Dues & Membership		557	557
11 Bargaining Unit	0	0	0	0	0			325	Maintenance Contract		1,172	1,172
12 Fringe Benefits	33,665	33,620	45,893	36,197	40,051		(0.13)	490	Miscellaneous		700	700
TOTAL FULL TIME SALARIES	180,037	175,488	197,313	179,617	202,700	5.45	0.03	200	Office Supplies		5,100	5,100
<b>STUDENT SALARIES</b>												
81 Non-Work Study Salaries	11,354	21,565	37,238	38,059	38,059	2.63	0.02	353	Photocopy/Duplication		2,500	2,500
91 Work Study Salaries	0	2,582	400	581	581	0.04	0.45	351	Postage		500	500
21 Graduate Assist Salary	0	0	0	0	0			462	Research/Service		7,200	7,200
TOTAL STUDENT SALARIES	11,354	24,147	37,638	38,640	38,640	2.67	0.03	497	Refreshments		0	0
GRAND TOTAL SALARIES	191,391	199,635	234,951	218,257	241,340	8.12	0.03	352	Telephone Service		3,426	3,426
<b>SUPPLIES &amp; EXPENSE:</b>												
02 Supplies & Expense	19,177	24,002	21,875	21,875	21,875		0.00					
04 Merchandise for Resale	0	0	0	0	0							
08 Purchased Services	0	0	15,913	15,813	15,813		(0.01)					
TOTAL SUPPLIES & EXPENSE	19,177	24,002	37,788	37,688	37,688		(0.00)					
TOTAL OPERATING EXPENSES:	\$210,568	\$223,637	\$272,739	\$255,945	\$279,028		0.02					
<b>INCOME</b>												
03 Earned Income	0	3,971	0	0	0							
05 Other Income	0	9	0	0	0							
09 Wk Study Reimbursement	0	1,654	0	407	407		ERR					
TOTAL INCOME:	0	5,634	0	407	407		ERR					
FEE SUPPORT SUB TOTAL:	\$210,568	\$218,003	\$272,739	\$255,538	\$278,621	8.12	0.02					
ADD: New Initiative	0	0	0	0	0							
NET FEE SUPPORT:	\$210,568	\$218,003	\$272,739	\$255,538	\$278,621	8.12	0.02					

COMMENTS:

1990-91 INFL RATES:

Academic Sals:	0.0%
Civil Svc Sals:	0.0%
Bargaining Sals:	0.0%
Student Sals:	0.0%
Supply & Exp:	0.0%
Utilities:	0.0%

ADDITIONAL ITEMS:

CL# PURCHASED SERVICES BUD 08		
490 Police & ID	6,050	6,050
210 Art Supplies	9,763	9,763
	15,813	15,813

PROJECT: U Consolidation  
 FUND-DEPT: 0560-7702 - 7745  
 PROJECT MANAGER: Rufus Simmons  
 DATE: 11-17-89

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1987-88		FY 1988-89		FY 1989-90		FY 1990-91		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG
<b>FULL TIME SALARIES</b>									
01 Academic Salaries			36,105	34,169	54,484	54,756	55,018	2.00	1.0%
01 Civil Service Salaries	427,093	420,772	472,679	452,882	410,778	414,174	495,134	17.89	20.5%
11 Bargaining Unit	237,399	201,621	268,585	250,006	300,899	312,475	280,666	12.00	-6.7%
12 Fringe Benefits	143,990	131,994	180,524	176,444	198,162	201,909	205,397		3.7%
<b>TOTAL FULL TIME SALARIES</b>	<b>808,482</b>	<b>754,387</b>	<b>957,893</b>	<b>913,501</b>	<b>964,323</b>	<b>983,314</b>	<b>1,036,215</b>	<b>31.89</b>	<b>7.5%</b>
<b>STUDENT SALARIES</b>									
81 Non-Work Study Salaries	353,903	397,682	284,925	293,597	371,104	372,959	368,450	27.14	-0.7%
91 Work Study Salaries	124,625	112,037	70,603	73,572	43,117	43,333	36,449	3.01	-15.5%
21 Graduate Assist Salary	6,257	0	6,334	0	10,503	10,556	0	0.00	-100.0%
<b>TOTAL STUDENT SALARIES</b>	<b>484,785</b>	<b>509,719</b>	<b>361,762</b>	<b>367,169</b>	<b>424,724</b>	<b>426,848</b>	<b>404,899</b>	<b>30.15</b>	<b>-4.7%</b>
<b>GRAND TOTAL SALARIES</b>	<b>1,293,267</b>	<b>1,264,106</b>	<b>1,319,655</b>	<b>1,280,670</b>	<b>1,389,047</b>	<b>1,410,162</b>	<b>1,441,114</b>	<b>62.04</b>	<b>3.7%</b>
<b>SUPPLIES &amp; EXPENSE:</b>									
02 Supplies & Expense	597,297	633,170	625,173	645,767	651,027	663,011	675,422		3.7%
04 Merchandise for Resale	158,055	156,344	158,777	144,703	104,165	104,165	104,165		0.0%
08 Purchased Services	0	0	55,512	29,814	57,043	57,043	56,943		-0.2%
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>755,352</b>	<b>789,514</b>	<b>839,462</b>	<b>820,284</b>	<b>812,235</b>	<b>824,219</b>	<b>836,530</b>		<b>3.0%</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,048,619</b>	<b>\$2,053,620</b>	<b>\$2,159,117</b>	<b>\$2,100,954</b>	<b>\$2,201,282</b>	<b>\$2,234,381</b>	<b>\$2,277,644</b>		<b>3.5%</b>
<b>INCOME</b>									
03 Earned Income	574,704	553,415	651,047	589,384	524,468	517,125	520,125		-0.8%
05 Other Income	211,742	153,661	168,830	190,276	192,269	192,269	205,255		6.8%
09 Wk Study Reimbursement	87,238	79,143	48,758	49,012	26,554	30,333	25,514		-3.9%
<b>TOTAL INCOME:</b>	<b>873,684</b>	<b>786,220</b>	<b>868,635</b>	<b>828,672</b>	<b>743,291</b>	<b>739,727</b>	<b>750,894</b>		<b>1.0%</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$1,174,935</b>	<b>\$1,267,400</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,457,991</b>	<b>\$1,494,654</b>	<b>\$1,526,750</b>	<b>62.04</b>	<b>4.7%</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>NET FEE SUPPORT:</b>	<b>\$1,174,935</b>	<b>\$1,267,400</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,457,991</b>	<b>\$1,494,654</b>	<b>\$1,526,750</b>	<b>62.04</b>	<b>4.7%</b>

COMMENTS:

INFLATION RATES:

Academic Sale:	2.5%	3.5%	4.0%
Civil Svc Sale:	2.5%	3.5%	4.0%
Bargaining Sale:	2.5%	3.5%	5.0%
Student Sale:	2.5%	3.5%	4.0%
Supply & Exp:		5.0%	
Utilities:			

*collman*

Board of Governors

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November 27, 1989

***Agenda***

I. Call to Order

II. Approval of Minutes, November 20, 1989

III. Report of the Chair

IV. Unfinished Business

1990-91 Budget and Fee Request Action

V. New Business

VI. Reports

Program Committee  
S&F Committee  
Director

VII. Announcements and Process

VIII. Adjournment

pt

# CMU Suggestion Card Data

Month September

Year 1989

## REASONS FOR COMING TO CMU:

Attend a program (which one?)

How did you find out about it?

For recreation (where?)

1 - To view ceramics exhibit on 3rd floor by Paul Morse.

Make a purchase (where?)

1 - MSA Store  
1 - Bolden Razor

Confer with an organization (which one?)

1	0	0	3	1
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meet a friend

lounge/relax

attend meeting

eat

study

other: Work here - 1  
? - 1

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	0	0	1	0	1
Courtesy of Staff	0	0	1	1	0
Cleanliness	1	0	1	0	0
Cost	0	1	1	0	0
Hours	0	1	0	0	0
Overall	0	0	1	0	0

## DEMOGRAPHICS

2	0	0	2	0
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Student College: HE

Alumni - 1

Faculty

Staff

Visitor

# General Comments

## Positive, Neutral

1. Please, Please could you cover the "lovely" beige carpet on the showcase backs with some white card because it is aesthetically tragic to view work against beige carpet.
2. Paper plates instead of plastic! Plastic stays in environment 300 years!
3. Why are the cafeteria plates plastic? Please use biodegradable paper plates. Plastic lasts 300 years!
4. Please post more prominent NO SMOKING signs in the canteen area. The sections were reversed over the summer and many people are smoking in what is now the no-smoking section.
5. Open the Whole for studying on time!
6. Carry trident cinnamon valu packs!!
7. Please make sure there are enough All-You-Can Ride MTC passes in the transit office every month.

## Negative

# CMU Suggestion Card Data

## REASONS FOR COMING TO CMU:

### Attend a program (which one?)

International Studies Day - 1  
 Vietnamese - 1

### How did you find out about it?

### For recreation (where?)

Downstairs - 1  
 2nd Floor - 1  
 Basement - 2

### Make a purchase (where?)

MSA - 2  
 2nd Floor - 1  
 Bakery - 1  
 Little Brown Jug - 1

### Confer with an organization (which one?)

SODC - 1  
 U of M Ad Club - 1  
 Vietnamese - 1

Month October Year 1989

7	7	1	11	9
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meet a friend    lounge/relax    attend meeting    eat    study

other: Work at CMU Info - 1  
 Drink (try to) - 1  
 See Billboard of a Student Office on 2nd Floor - 1

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	1	0	5	3	1
Courtesy of Staff	1	0	5	2	2
Cleanliness	2	2	4	2	0
Cost	1	2	4	1	0
Hours	3	0	3	4	0
Overall	1	1	2	6	0

## DEMOGRAPHICS

15	0	1	1	1
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Student College:    Alumni    Faculty    Staff    Visitor  
 CLA - 9    IT - 2    Ext - 1    GC - 1

# General Comments

## Positive, Neutral

1. Why can't the restaurant downstairs have one of the non-smoking sections by the windows?
2. Why are there no garbage cans in the eating area? And recycling can?
3. Get a Coca-Cola machine.
4. Just wish the Cultural Center don't move to the study lounge on 1st floor. It will take away a lot of study space.
5. Would like to take a CPR class, but it isn't offered anymore.
6. Would like a CPR class, none available.
7. I want to thank your staff. I lose something of importance in CMU at least once a year (wallet, bookbag, etc.) and it has always been found. Your staff have been most helpful. Thank You.
8. One cafeteria must be open on weekends. The offices of the student organizations on the second floor must be open on weekends. Why do you have the entrance door locked?
9. Coke machine instead of Pepsi.
10. Please turn on the heat in the Women's Lounge in the morning. It is freezing in there when the weather is cold. Thank you.
11. Please turn on more heat in Women's Lounge.
12. The drinking fountain by the men's room (Ground Floor) is not to be taken seriously. Why so little pressure?
13. Put book-bag shelves in CMU Room 21. 1st Floor men's room.
14. Make Coffman Non-smoking.
15. I was disappointed to hear that budget cuts closed the woodshop in the studio. I actually wanted to build something this year. I hope CMU can scrape up some money to re-open it for winter or spring quarter.
16. How about having a coke machine instead of a Pepsi one.

## Negative

1. No more styrofoam!
2. Bad Organization (Vietnamese).
3. Clean tables more often.
4. I don't feel it's necessary to be heating the great outdoors by leaving the set of large double doors open all afternoon with the heat on!



Recommendation for Recreation Center and  
Concessions Management

Whereas: The Concessions and Recreation Center Projects have been managed over the past few years by part-time student managers.

Whereas: The Student Managers have performed impressively considering the limited time and energy available to do the work - both areas have maintained a status-quo position. Staff have been hired, trained, scheduled, and evaluated; inventories have been maintained, daily reconcilements and budget plans have been completed; area policies have been enforced.

Whereas: The two projects have experienced a two year net operating deficit of \$38,732 from budget, a downward trend as evidenced by the following financial information.

1987-88	Net <u>Budget</u>	Net <u>Actual</u>	Net <u>Difference</u>
Games	(92,744)	(80,165)	12,579
Concession	( 1,820)	4,920	6,740
1988-89	Net <u>Budget</u>	Net <u>Actual</u>	Net <u>Difference</u>
Games	(79,566)	(66,322)	13,244
Concession	13,597	19,766	6,169
Two Year Totals	(160,533)	(121,801)	38,732

Whereas: The CMU 5 year goals calls for, among others, to

- . Focus on commitment to excellence.
- . Minimize crisis management.
- . Develop operating plans to achieve excellence within current funding and future resource realities.
- . Build from a base of quality.
- . Develop/enhance our commitment for risk taking and new initiatives.

Whereas: The union is in the position of requiring all revenue-generating projects to perform at peak levels and to achieve the potential of our projects, quality staff time, experience, expertise is required; we have lacked only in the time dimension. To quote Jeff Schmitz, Student Manager of Concessions, "As a student manager, I often find myself frustrated because I know if I had more time and energy to commit to the project, it would be better... things need quality time, not an hour here or a week there, but rather a constant effort so that a project manager can feel with the times rather than always behind as we often feel here at Coffman. A full-time concessions manager would not solve all our needs and problems, but feel it would be a significant step in the right direction."

Whereas: A management configuration of:

- |   |             |
|---|-------------|
| . Recreation Center Manager<br>(Recreational Facilities Supervisor) full-time | 1.00        |
| . Assistant Manager (Sr. Office Assistant) Student                            | <u>.20</u>  |
|   | 1.20 F.T.E. |
| . Concessions Manager (Office Supervisor) full-time                           | 1.00        |
| . Assistant Manager (Office Specialist) Student                               | .65         |
| . Assistant Manager (Cashier) Post Office/<br>Service Center (Student)        | <u>.50</u>  |
|   | 2.15 F.T.E. |

Would provide the wherewithal essential to:

- . Research and develop - New, additional products and services, i.e. ticket sales, flea markets, flowers and greenery sales; computerized information; international products. Outing rental-market research, roller blades, coordinated events with the Whole and Studio to further reach the potential of the "CMU Underground."
- . Improve the appearance and vitality of the service areas - through short and long range facility planning; special promotions and displays; recreation tournament and special programming, i.e., adaptive program for persons with handicaps.
- . Building relationship - with Residence Halls, Greek Houses, Departments and Student Organizations, to encourage community and socialization.
- . Broaden the usership of the two areas.

Whereas: The short-term cost increase would be \$14,682 with a long-term gain of increased revenue, a more vibrant, innovation, high quality operation.

Whereas: The university deserves a quality Concessions and Recreation operation which manifests its potential.

Therefore, be it resolved that: The Board of Governor Service and Facilities endorses the investment of \$14,682 in additional fees to support the reconfiguring of the management of the Recreation Center and Concessions projects.

CMU  
A25:44

11/20/89

UBOG Prog. Committee  
Recommendation for Arts, Entertainment and Community Events  
Area Staffing Conversion and Increase

Whereas: It is a major Union goal to provide a greater variety of "high demand social programming," especially for the 1st and 2nd year student.

Whereas: Continuity and additional staff expertise are needed in order to provide for consistent quality and greater diversity of social programming.

Whereas: Additional "regular" staffing will allow the kind of coordination and focus in the Area needed to plan and implement the expansion of a non-alcoholic nightclub in the Whole, including the development of additional evening programming (comedy, Jazz night, Top40s), a variety of social programming, "happy hours," etc.

Whereas: It is important to provide significant opportunities for student employment in all areas of union operation.

Whereas: It is necessary to develop a "core" of regular staff in the Area in order to develop the kind of "teaching union" in which Grad and Undergrad assistants can work effectively in programming and benefit substantially from the experience.

Therefore, be it resolved  
that:

The UBOG Program Committee recommends an increase of \$4303 of subsidy for 1990-91 to the Arts, Entertainment and Community Events Area for the purpose of converting .70 Full Time Equivalent of Grad/Community Program Asst. to .75 of "regular" FTE. This recommendation presupposes that Union Administration will be committed to finding ways to increase student employment opportunities in programming and all areas of Union operation in the near future.

11/20/89

UBOG Prog. Committee  
Recommendation for Multicultural/International  
Area Staffing Increase

Whereas: During the last two years, the M and I (Multicultural and International) Area has experienced a substantial increase in the demand for programs.

Whereas: The anticipated move of the Student Cultural Centers will present us with significantly greater opportunity for collaboration and coordination in the planning and execution of M and I programs.

Whereas: Inherent in the purpose of the Student Cultural Centers is the production and promotion of ethnic cultural programs. (This aspect of their mission coincides with CMU's own emphasis on M and I programs.)

Whereas: The M and I area has been designated by UBOG as the area of highest priority within CMU programming.

Whereas: The nature of evolving demographics in the United States, as well as the increasing interdependence of all nations, demands that the educational system respond concretely to the need for better prepared individuals who can live and work comfortably within the global village.

Whereas: The University continues to express a commitment to Multiculturalism and Internationalism coupled with a renewed emphasis on the recruitment and retention of persons from traditionally excluded populations.

Whereas: The M and I area will, with the assistance of additional staff, be able to increase its present output of M and I programs, attendance and volunteers; enhance the quality and range of its existing programs; further develop programming to meet the entire spectrum of student developmental needs; enhance the quality of outreach and program planning.

Whereas: The UBOG Program Committee is concerned that opportunities for student employment be provided.

Therefore, be it  
resolved that:

The UBOG Program Committee recommends and recognizes the need for 1 additional Full Time Equivalent of staffing in the M and I area for 1990-91 (for a total of \$26,668 in additional fees subsidy) while expressing its concern that in the future the Union Administration commit itself to providing further opportunities for student employment in the M and I Area and throughout the Union.

*collman*

Board of Governors

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November 27, 1989

*Agenda*

- I. Call to Order
- II. Approval of Minutes, November 20, 1989
- III. Report of the Chair
- IV. Unfinished Business
  - 1990-91 Budget and Fee Request Action
- V. New Business
- VI. Reports
  - Program Committee
  - S&F Committee
  - Director
- VII. Announcements and Process
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

27 November 1989

A meeting of the Union Board of Governors was held on Monday, November 27, 1989 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was lacking.

Present:	Patricia Thompson Chair	Barry Bridges UBOG Alumni
	Esther Reese V-Chair Program	Rufus Simmons CMU
	Anne Bodley CLA	Richard Melton CMU
	Eric Olafson Ed	
Absent:	Harold Birts V-C S&F (exc)	Russell Yi CHIP (exc)
	Jarrett Hickman GC	Lutalo Toure COGS
	David Ellis IT (exc)	Jenni Wesson MSA (exc)
	Hiro Shinomiya MISA (exc)	Barbara Killen Faculty (exc)
	Jacquelyn Zita Faculty	Leslie Bowman Fd Service
	Terri Hoppenrath (CUPC)	

Lacking a quorum, approval of the Minutes of November 20 and action on the 1990-91 budget and fee request were postponed to December 4.

The following items were discussed:

5-Year Goals

How will they be implemented? Who writes up the goals? Mr. Simmons noted the first step is to complete staff's performance standards and to develop quality standards for the project areas.

Program Committee Resolutions

Program Committee resolutions/recommendations to increase staffing for the Arts, Entertainment and Community Events and for the Multicultural/International areas were discussed. (A copy of the resolutions is attached to the secretary's minutes.)

Question was asked, "What is a 'high demand' program?" Mr. Melton explained it is programming that reaches a large segment of the community, especially first and second-year students, i.e., major concerts, major social events -- co-sponsorship with residence halls -- dances, popular film series, mainstream programs. Eric Olafson suggested having an all-residence halls dance in the Great Hall.

Barry Bridges suggested deleting the statements regarding student employees from the resolutions as their inclusion contradicts the motions.

The Chair noted the Executive Committee will draft a motion for the student employees separate from the program resolutions.

The meeting adjourned at 1:10 pm.

Respectfully submitted,

Rufus L. Simmons  
Recording Secretary

November 27, 1989

TO: UBOG  
UBOG Program Committee

FROM: Richard Melton *RM*  
Staff to Program Committee

RE: Attached Resolutions

In the capacity of "recorder," I was asked to produce the 1990-91 Fees Resolutions that were discussed and formulated by the UBOG Program Committee at our meetings on 11/17/89 and 11/20/89. The attached resolutions are presented to the UBOG for deliberation and decision.

Last week I was asked to configure the resolutions in a format similar to that used by the Services and Facilities Committee. I hope that Program Committee members find that I have retained the essence of their discussion and recommendations. If not, my ego will not be damaged by changes, even if massive.

Thank you for your consideration of these items.

11/20/89

UBOG Prog. Committee  
Recommendation for Arts, Entertainment and Community Events  
Area Staffing Conversion and Increase

Whereas: It is a major Union goal to provide a greater variety of "high demand social programming," especially for the 1st and 2nd year student.

Whereas: Continuity and additional staff expertise are needed in order to provide for consistent quality and greater diversity of social programming.

Whereas: Additional "regular" staffing will allow the kind of coordination and focus in the Area needed to plan and implement the expansion of a non-alcoholic nightclub in the Whole, including the development of additional evening programming (comedy, Jazz night, Top40s), a variety of social programming, "happy hours," etc.

Whereas: It is important to provide significant opportunities for student employment in all areas of union operation.

Whereas: It is necessary to develop a "core" of regular staff in the Area in order to development the kind of "teaching union" in which Grad and Undergrad assistants can work effectively in programming and benefit substantially from the experience. ▽

Therefore, be it resolved  
that:

The UBOG Program Committee recommends an increase of \$4303 of subsidy for 1990-91 to the Arts, Entertainment and Community Events Area for the purpose of converting .70 Full Time Equivalent of Grad/Community Program Asst. to .75 of "regular" FTE. This recommendation presupposes that Union Administration will be committed to finding ways to increase student employment opportunities in programming and all areas of Union operation in the near future.



11/20/89

UBOG Prog. Committee  
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Area Staffing Increase

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Whereas: The M and I area has been designated by UBOG as the area of highest priority within CMU programming.

Whereas: The nature of evolving demographics in the United States, as well as the increasing interdependence of all nations, demands that the educational system respond concretely to the need for better prepared individuals who can live and work comfortably within the global village.

Whereas: The University continues to express a commitment to Multiculturalism and Internationalism coupled with a renewed emphasis on the recruitment and retention of persons from traditionally excluded populations.

Whereas: The M and I area will, with the assistance of additional staff, be able to increase its present output of M and I programs, attendance and volunteers; enhance the quality and range of its existing programs; further develop programming to meet the entire spectrum of student developmental needs; enhance the quality of outreach and program planning.

Whereas: The UBOG Program Committee is concerned that opportunities for student employment be provided.

Therefore, be it resolved that:

The UBOG Program Committee recommends and recognizes the need for 1 additional Full Time Equivalent of staffing in the M and I area for 1990-91 (for a total of \$26,668 in additional fees subsidy) while expressing its concern that in the future the Union Administration commit itself to providing further opportunities for student employment in the M and I Area and throughout the Union.



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

November 28, 1989

To:  
Fr: Rufus L. Simmons, Secretary  
Re: Board Meeting December 4, 12:15, Room 346 CMU

Yesterday the Board was unable to act upon the 1990-91 budget due to lack of a quorum. This issue is one of the most important responsibilities of the Board.

We have scheduled a meeting next Monday to act upon the budget prior to its submittal to the Fees Committee. Please call Vi, 625-1157, if you are unable to attend the meeting, however, we hope to see you. Thanks.

*collman*

Board of Governors

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December 4, 1989

*Agenda*

- I. Call to Order
- II. Approval of Minutes, November 20, 1989
- III. Report of the Chair
- IV. Unfinished Business
  - 1990-91 Budget and Fee Request Action
- V. New Business
- VI. Reports
  - Program Committee
  - S&F Committee
  - Director
- VII. Announcements and Process
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

4 December 1989

A meeting of the Union Board of Governors was held on Monday, December 4, 1989 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair  
Esther Reese V-Chair Program  
Harold Birts V-Chair S&F  
Anne Bodley CLA  
David Ellis IT  
Hiro Shinomiya MISA  
Barry Bridges UBOG Alumni  
Barbara Killen Faculty  
Rufus Simmons CMU  
Richard Melton CMU  
Terry Hoppenrath CUPC

Absent: Russell Yi CHIP (exc)  
Jarrett Hickman GC  
Jenni Wesson MSA  
Leslie Bowman Fd Service (exc)  
Eric Olafson Ed  
Lutalo Toure COGS  
Jacquelyn Zita Faculty

Guest: Vi Justice, CMU

**MINUTES**

The minutes of November 20 were approved as submitted.

**REPORT OF THE CHAIR**

The Chair requested that Agenda Matrix forms be turned in by Friday.

**UNFINISHED BUSINESS**

Budget and Fee Request

The following documents were distributed and are attached to secretary's copy of minutes:

- . Consolidated Budget Worksheet 1989-90
- . Summary of Changes to 1989-90 Base Budget for 1990-91 Budget & Fee Request
- . Budget Summary Sheet Fiscal Year 1990-91
- . Recommendation for Multicultural/International Area Staffing Increase
- . Recommendation for Arts, Entertainment and Community Events Area Staffing Conversion and Increase
- . Executive Committee Resolution Re Employment of Students at CMU

Mr. Simmons noted the total 1989-90 projected change and 1990-91 program changes reflected updating of the current base but did not include inflation for 1990-91 salaries and supplies.

**MOTION 90-03** (Birts - Hoppenrath) Move we approve the budget as submitted, along with the resolutions.

**APPROVED**

Harold Birts noted he would like to see a report as to the number of students CMU employs and the goal for student employment for next year.

*MOTION 90-04* (Birts - Bodley) Move that the Board be given a report concerning student employment at CMU by the 6th week of spring quarter, to include number of students, class, and area of work and what is proposed for 1990-91.

*QUESTIONS CALLED APPROVED*

*REPORTS*

Program Committee - No Report

Service & Facilities Committee - No Report

Director

Mr. Simmons was asked to give a report on the 80's. He noted the following came to mind: disco, self-indulgence, search for ego, affluence. There were a number of issues: identification of social problem i.e. aids, women's right, racism. He noted he is optimistic about the future.

*ANNOUNCEMENTS*

Next UBOG meeting, January 8.

CMU Holiday Cheer Event, December 15.

The meeting adjourned at 12:45.

Respectfully submitted,

Rufus L. Simmons  
Secretary

PROJECT: CMU Consolidation  
 FUND-DEPT: 0560-7702 thru 7746  
 PROJECT MANAGER: Rufus Simmons  
 DATE: 12-1-89

COFF MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1987-88		FY 1988-89		FY 1989-90		BUD PROJ DIFF	FY 1990-91		FTE	BUDGET % CHG	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		BUDGET	DIFF			
<b>FULL TIME SALARIES</b>												
01 Academic Salaries			36,105	34,169	54,484	55,018	534 A	55,018	0	2.00	1.0%	
01 Civil Service Salaries	427,093	420,772	472,679	452,882	413,169	417,736	4,567 B	499,810	82,074	17.89	21.0%	
11 Bargaining Unit	237,399	201,621	268,585	250,006	298,508	309,836	11,328 C	280,666	(29,170)	12.00	-6.0%	
12 Fringe Benefits	143,990	131,994	180,524	176,444	198,162	205,034	6,872 D	217,597	12,563		9.8%	
<b>TOTAL FULL TIME SALARIES</b>	<b>808,482</b>	<b>754,387</b>	<b>957,893</b>	<b>913,501</b>	<b>964,323</b>	<b>987,624</b>	<b>23,301</b>	<b>1,053,091</b>	<b>65,467</b>	<b>31.89</b>	<b>9.2%</b>	
<b>STUDENT SALARIES</b>												
81 Non-Work Study Salaries	353,903	397,682	284,925	293,597	375,886	381,069	5,183 E	370,082	(10,987)	27.14	-1.5%	
91 Work Study Salaries	124,625	112,037	70,503	73,572	38,335	36,048	(2,287) F	34,978	(1,070)	3.01	-8.8%	
21 Graduate Assist Salary	6,257	0	6,334	0	10,503	10,554	51 G	0	(10,554)	0.00	-100.0%	
<b>TOTAL STUDENT SALARIES</b>	<b>484,785</b>	<b>509,719</b>	<b>361,762</b>	<b>367,169</b>	<b>424,724</b>	<b>427,671</b>	<b>2,947</b>	<b>405,060</b>	<b>(22,611)</b>	<b>30.15</b>	<b>-4.6%</b>	
<b>GRAND TOTAL SALARIES</b>	<b>1,293,267</b>	<b>1,264,106</b>	<b>1,319,655</b>	<b>1,280,670</b>	<b>1,389,047</b>	<b>1,415,295</b>	<b>26,248</b>	<b>1,458,151</b>	<b>42,856</b>	<b>62.04</b>	<b>5.0%</b>	
<b>SUPPLIES &amp; EXPENSE:</b>												
02 Supplies & Expense	597,297	633,170	625,173	645,767	651,027	664,061	13,034 H	666,788	2,727		2.4%	
04 Merchandise for Resale	158,055	156,344	158,777	144,703	104,165	104,165	0	104,165	0		0.0%	
08 Purchased Services	0	0	55,512	29,814	57,043	57,043	0	66,043	9,000		15.8%	
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>755,352</b>	<b>789,514</b>	<b>839,462</b>	<b>820,284</b>	<b>812,235</b>	<b>825,269</b>	<b>13,034</b>	<b>836,996</b>	<b>11,727</b>		<b>3.0%</b>	
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,048,619</b>	<b>\$2,053,620</b>	<b>\$2,159,117</b>	<b>\$2,100,954</b>	<b>\$2,201,282</b>	<b>\$2,240,564</b>	<b>39,282</b>	<b>\$2,295,147</b>	<b>54,583</b>		<b>4.3%</b>	
<b>INCOME</b>												
03 Earned Income	574,704	553,416	651,047	589,384	524,468	517,125	(7,343) I	522,878	5,753		-0.3%	
05 Other Income	211,742	153,661	168,830	190,276	192,269	192,269	0	205,472	13,203		6.9%	
09 Wk Study Reimbursement	87,238	79,143	48,758	49,012	26,554	25,232	(1,322) J	24,485	(747)		-7.8%	
<b>TOTAL INCOME:</b>	<b>873,684</b>	<b>786,220</b>	<b>868,635</b>	<b>828,672</b>	<b>743,291</b>	<b>734,626</b>	<b>(8,665)</b>	<b>752,835</b>	<b>18,209</b>		<b>1.3%</b>	
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$1,174,935</b>	<b>\$1,267,400</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,457,991</b>	<b>\$1,505,938</b>	<b>\$47,947</b>	<b>\$1,542,312</b>	<b>36,374</b>	<b>62.04</b>	<b>5.8%</b>	
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>NET FEE SUPPORT:</b>	<b>\$1,174,935</b>	<b>\$1,267,400</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,457,991</b>	<b>\$1,505,938</b>	<b>47,947</b>	<b>\$1,542,312</b>	<b>36,374</b>	<b>62.04</b>	<b>5.8%</b>	

COMMENTS:

INFLATION RATES:

Academic Sals:	2.5%	3.5%	4.0%
Civil Svc Sals:	2.5%	3.5%	4.0%
Bargaining Sals:	2.5%	3.5%	5.0%
Student Sals:	2.5%	3.5%	4.0%
Supply & Exp:		5.0%	
Utilities:			

1990-91 BUDGET & FEE REQUEST  
SUMMARY OF CHANGES  
TO 1989-90 BASE BUDGET  
GENERAL SUMMARY

PROJECTED CHANGES FROM 1989-90 BUDGET:

A. 1% increase Academic Salaries =	\$534
B. 1/2% Civil Service Salaries \$1,867, Equity \$1,816, Housekeeping overtime \$473, Equity transfer to Crafts, Recordkeeping & Comm/Media \$-1,438, Crafts manager reclass \$861, 1/2 month Crafts manager earlier operation startup \$988 =	\$4,567
C. 1 1/2% Bargaining Unit Salary increase, Staff over 5 years employment step increase, 5 cent hour differential pay increase =	\$11,328
D. Fringes increase cost on Academic, Civil Service, Bargaining Unit pay increases =	\$6,872
E. 1/2% increase Student Salaries \$1,817, Reservations staffing increase \$3,366 =	\$5,183
F. 1/2% increase Work Study Student Salaries \$186, Reservation staffing decrease (part to non work study above) -\$2,473 =	-\$2,287
G. 1/2% increase Grad Assistant Salaries =	\$51
H. Supply & Expense Increases: Electric \$5,834, Water & Sewer -\$12,233, Steam \$16,975, Rubbish \$153, Uniforms \$1,325, Plants -\$70, Reservation computer supplies \$1,050 =	\$13,034
I. Income adjustment of Housekeeping overbudgeted =	\$7,343
J. Work Study reimbursement not recognized on 1989-90 budget in Planning & Operations \$127, Increase reimbursement on 1/2% pay increase in "F" above \$281, Decrease reimbursement in Reservation transfer of "F" above -\$1,730 =	<u>\$1,322</u>
	\$47,947
	=====

1990-91 PROGRAM CHANGES:

ARTS, ENTERTAINMENT, COMMUNITY EVENTS

. Hire .75 FTE fulltime staff \$16,065, Fringes \$2,947, Student Salaries-\$14,779 =

\$4,233

AMERICAN INDIAN, ASIAN AMERICAN, AFRO-AMERICAN, CHICANO/LATINO, INTERNATIONAL

. Add fulltime position with fringes =

\$26,670

GAMES

. Hire fulltime project manager \$23,000, Fringes \$5,635, Transfer Associate Administrator salary and fringes to Planning & Operations -\$9,625, Sr General Mechanic retires with salary and fringe -\$36,317, Supply & Expense add bowling lanes maintenance contract \$9,000, Non Work study reduction with full manager hire -\$6,348, increase CWS as partial offset to NWS reduction \$2,074, CWS reimbursement with increase of CWS employment -\$1452 =

-\$14,033

PUBLIC RELATIONS

. Graphic Artist NWS hours increase =

\$5,867

CRAFTS

. Equity adjustment and fringes =

\$508

RECORDKEEPING

. Equity adjustment and fringes = \$684

RESERVATIONS

. Transfer of Associate Administrator salary and fringes to Planning & Operations -\$8,355  
NWS increase (part of CWS below) \$2,309, CWS decrease (part of NWS) -\$1,287, Supply &  
Expense computer supplies increase \$367, Income increase: Earned & Other -\$2970, Decrease in  
CWS Reimbursement decrease with part elimination of CWS salaries \$901 -\$9,035

COMM/MEDIA

. Equity adjustment and fringes \$598, Student salaries CWS to NWS with net change \$4,  
Supply & Expense 2% Business Office fee \$22, Earned Income increase -\$3,000, CWS  
Reimbursement decrease with CWS salary elimination \$1,299 = -\$1,077

HRD

. Supply & Expense Retreat/Conference increase = \$1,000

CONCESSIONS

. Transfer of Associate Administrator salary and fringes to Planning & Operations -\$5774,  
Hire of FT Project Manager and fringes \$28,635, NWS salary decrease with full time manager  
hire \$-10,451 = \$12,410

LEASES

. Supply & Expense increase: 2% Bus Office fee \$138, Telephone \$200, Income increase -\$12,986 = -\$12,648

GOVERNANCE

. Supply & Expense increase: Awards \$500, Food & Beverage \$500 = \$1,000

PLANNING & OPERATIONS

. Civil Service salary transfer of Associate Administrator from Games and Concessions area  
"Towle" position transfer from Reservations \$15,854, Equity adjustment \$378, Fringes increase  
on transfer and equity \$4,563 = \$20,795

\$36,374

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TOTAL 1989-90 PROJECTED CHANGE & 1990-91 PROGRAM CHANGES: \$84,321

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12-1-89

COFFMAN MEMORIAL UNION  
BUDGET SUMMARY SHEET  
FISCAL YEAR 1990-91

DEPT	PROJECT NAME	ACADEMIC	CIV SVC	B UNIT	FRINGE	NWS	CMS	SUPPLY	MERCH	PURCH	TOTAL		EARNED	OTHER	CMS	TOTAL	NET FEE		FULL	GRAND	
		SALARIES	SALARIES	SALARIES	BENEFITS	SALARIES	SALARIES	EXPENSE	RESALE	SERVICES			INCOME	INCOME	REIMB		INCOME	SUPPORT			TIME
		BU 01	BU 01	BU 11	BU 12	BU 81	BU 91	BU 02	BU 04	BU 08	EXPENSE		BU 03	BU 05	BU 09	INCOME			FTE	FTE	FTE
7702	Arts, Enter & Comm E	0	35,060	0	8,590	0	0	55,803	0	0	\$99,453		16,500	4,250	0	\$20,750	\$78,703		1.35	0	1.35
7704	Issues & Ideas	0	15,866	0	3,887	0	0	17,052	0	0	\$36,805		0	0	0	\$0	\$36,805		.50	0	.50
7706	American Indian	5,728	4,284	0	2,711	0	0	3,900	0	0	\$16,623		0	0	0	\$0	\$16,623		.37	0	.37
7707	Asian American	5,728	4,284	0	2,711	0	0	3,900	0	0	\$16,623		0	0	0	\$0	\$16,623		.37	0	.37
7708	Afro-American	5,728	4,284	0	2,711	0	0	3,900	0	0	\$16,623		0	0	0	\$0	\$16,623		.37	0	.37
7709	Chicano/Latino	5,728	4,284	0	2,711	0	0	3,900	0	0	\$16,623		0	0	0	\$0	\$16,623		.37	0	.37
7111	International	5,728	4,284	0	2,711	0	0	5,400	0	0	\$18,123		0	0	0	\$0	\$18,123		.37	0	.37
7112	Games	0	23,000	0	5,635	42,878	5,197	28,266	1,268	9,000	\$115,236		178,025	0	3,638	\$181,663	(\$66,427)		1.00	3.72	4.72
7716	Public Relations	0	7,668	0	1,879	10,672	0	30,289	0	22,630	\$73,138		0	0	0	\$0	\$73,138		.25	.41	.66
7117	Crafts	0	23,957	0	5,281	4,357	0	5,303	12,894	0	\$51,792		24,983	0	0	\$24,983	\$26,809		1.04	.34	1.38
7726	Recordkeeping	0	30,019	0	7,355	19,784	0	12,308	0	18,500	\$87,968		200	0	0	\$200	\$87,768		1.00	1.29	2.29
7727	Reservations	0	20,124	0	4,930	26,663	0	9,536	0	0	\$61,253		48,643	5,652	0	\$54,295	\$6,958		1.00	1.95	2.95
7729	Comm/Media	0	28,440	0	6,968	14,050	2,475	10,424	0	0	\$62,357		40,620	0	1,733	\$42,353	\$20,004		1.00	1.28	2.28
7730	HRD	5,054	24,316	0	7,423	0	0	22,473	0	0	\$59,266		0	0	0	\$0	\$59,266		.95	0	.95
7731	Concessions	0	23,000	0	5,635	54,129	19,103	13,594	90,011	0	\$205,472		137,211	7,000	13,372	\$157,583	\$47,889		1.00	5.75	6.75
7732	Post Office	0	0	0	0	21,113	7,801	3,255	0	0	\$32,169		7,360	0	5,461	\$12,821	\$19,348		0	2.30	2.30
7739	Housekeeping	0	63,043	253,221	77,485	128,080	0	305,209	0	0	\$827,038		63,456	0	0	\$63,456	\$763,582		13.30	9.69	22.99
7741	Maintenance	0	22,364	27,445	12,203	10,936	0	96,233	0	0	\$169,181		5,880	0	0	\$5,880	\$163,301		1.70	.75	2.45
7743	Leases	0	15,462	0	3,788	0	0	6,033	0	0	\$25,283		0	188,570	0	\$188,570	(\$163,287)		.50	0	.50
7745	Governance	0	0	0	0	0	0	8,135	0	0	\$8,135		0	0	0	\$0	\$8,135		0	0	0
7746	Planning & Operation	21,324	146,071	0	52,983	37,418	402	21,875	0	15,913	\$295,986		0	0	281	\$281	\$295,705		5.45	2.67	8.12
<b>TOTALS</b>		<b>55,018</b>	<b>499,810</b>	<b>280,666</b>	<b>217,597</b>	<b>370,082</b>	<b>34,978</b>	<b>666,788</b>	<b>104,165</b>	<b>66,043</b>	<b>2,295,147</b>		<b>522,878</b>	<b>205,472</b>	<b>24,485</b>	<b>752,835</b>	<b>1,542,312</b>		<b>31.89</b>	<b>38.15</b>	<b>62.04</b>

*coffman*

Board of Governors

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Whereas: The majority of Coffman Memorial Union's funding is derived from Student Services Fees; and

Whereas: An important part of Coffman Memorial Union's vision is to provide opportunities to practice theories learned in formal and informal educational settings; and

Whereas: The Coffman Memorial Union 1990-95 Goals have identified an important goal to be the transition of the Union to a teaching union; and

Whereas: Students are uniquely qualified to interact with and provide services to other students at the University of Minnesota;

Therefore, be it resolved that: Coffman Memorial Union is committed to employing students in a range of positions, including managerial positions.

Be it further resolved that: Coffman Memorial Union staff will develop a concerted plan for Board approval that

- 1) Establishes positions to foster managerial experience among students, specifically assistant manager positions in all or most operating areas of the Union; and that
- 2) Provides for the necessary resources and infrastructure, both human and material, to support those positions, specifically training materials and operations handbooks, a planned training program, and on-going development programs.

11/20/89

UBOG Prog. Committee  
Recommendation for Arts, Entertainment and Community Events  
Area Staffing Conversion and Increase

Whereas: It is a major Union goal to provide a greater variety of "high demand social programming," especially for the 1st and 2nd year student.

Whereas: Continuity and additional staff expertise are needed in order to provide for consistent quality and greater diversity of social programming.

Whereas: Additional "regular" staffing will allow the kind of coordination and focus in the Area needed to plan and implement the expansion of a non-alcoholic nightclub in the Whole, including the development of additional evening programming (comedy, Jazz night, Top40s), a variety of social programming, "happy hours," etc.

Whereas: It is necessary to develop a "core" of regular staff in the Area in order to develop the kind of "teaching union" in which Grad and Undergrad assistants can work effectively in programming and benefit substantially from the experience.

Therefore, be it resolved  
that:

The UBOG Program Committee recommends an increase of \$4303 of subsidy for 1990-91 to the Arts, Entertainment and Community Events Area for the purpose of converting .70 Full Time Equivalent of Grad/Community Program Asst. to .75 of "regular" FTE.

Revised for 12/4/89

11/20/89

UBOG Prog. Committee  
Recommendation for Multicultural/International  
Area Staffing Increase

Whereas: During the last two years, the M and I(Multicultural and International) Area has experienced a substantial increase in the demand for programs.

Whereas: The anticipated move of the Student Cultural Centers will present us with significantly greater opportunity for collaboration and coordination in the planning and execution of M and I programs.

Whereas: Inherent in the purpose of the Student Cultural Centers is the production and promotion of ethnic cultural programs. (This aspect of their mission coincides with CMU's own emphasis on M and I programs.)

Whereas: The M and I area has been designated by UBOG as the area of highest priority within CMU programming.

Whereas: The nature of evolving demographics in the United States, as well as the increasing interdependence of all nations, demands that the educational system respond concretely to the need for better prepared individuals who can live and work comfortably within the global village.

Whereas: The University continues to express a commitment to Multiculturalism and Internationalism coupled with a renewed emphasis on the recruitment and retention of persons from traditionally excluded populations.

Whereas: The M and I area will, with the assistance of additional staff, be able to increase its present output of M and I programs, attendance and volunteers; enhance the quality and range of its existing programs; further develop programming to meet the entire spectrum of student developmental needs; enhance the quality of outreach and program planning.

Therefore, be it  
resolved that:

The UBOG Program Committee recommends and recognizes the need for 1 additional Full Time Equivalent of staffing in the M and I area for 1990-91(for a total of \$26,668 in additional fees subsidy).

Revised for 12/4/89

*colbman*

Board of Governors

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January 8, 1990

*Agenda*

- I. Call to Order
- II. Approval of Minutes, December 4, 1989
- III. Report of the Chair
  - Board Retreat - January 20, 9:00 AM
- IV. Reports
  - Committees: Meeting Times/Membership
  - Director
- V. Unfinished Business
- VI. New Business
  - Election of MSA Forum Representative from the Board
  - Constitution Revision - Ad Hoc Committee
- VII. Announcements and Process
- VIII. Adjournment

PT

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

8 January 1990

A meeting of the Union Board of Governors was held on Monday, January 8, 1990 at 12:15 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair                      Hiro Shinomiya MISA  
Esther Reese V-Chair Program                      Barry Bridges UBOG Alumni  
Harold Birts V-Chair S&F                      Terry Hoppenrath CUPC  
Anne Bodley CLA                      David Ellis IT  
Russell Yi CHIP                      Richard Melton CMU  
Barbara Killen Faculty                      Rufus Simmons CMU

Absent: Eric Olafson Ed                      Jarrett Hickman GC  
Lutalo Toure COGS                      Jacquelyn Zita Faculty  
Leslie Bowman Fd Service

Guest: Vi Justice, CMU

***APPROVAL OF MINUTES***

The minutes of December 4 were approved as written.

***REPORT OF THE CHAIR***

Board Retreat will be Saturday, January 20 at 9:00 am. An agenda will be sent out a week before the retreat, to include reflecting on what we will be doing the rest of the year.

Office space in Room 230 has been reconfigured to include desks for college reps to the Board. Two reps will share a desk.

UBOG meeting time will be changed from 12:15 to 12:20 and the meeting to run until 1:10, to allow Board members with 11:00 class to get to the meeting on time.

***REPORTS***

Program Committee. Esther Reese noted the program committee would continue to meet on Mondays alternate to Board meetings. She asked committee members to give her their class schedule.

Service and Facilities Committee. Harold Birts informed the Board that a letter had been sent to Dr. Cross clarifying misunderstandings regarding the Cultural Centers move to Coffman Union. Copy of the letter is attached to secretary's minutes. Mr. Birts noted the Service and Facilities Committee will meet every Wednesday at 12:15 in Room 230.

Director. Mr. Simmons welcomed the Board back from winter break. He noted accomplishments for fall quarter included Board orientation, formation of an annual agenda, and submittal of 1990-91 fee request. Defense of the fee request lies ahead. Board and staff will meet next Tuesday to plan for the fee presentation. Board members should become familiar with the annual report and fee request document to be able to reply to the fee committee.

Other items for Board attention will be the constitution, house policies, program emphasis, service operation direction and the 90-91 budget.

The CMU Night Manager resigned effective January 15. She is returning to Missouri to pursue a master's degree.

A recommendation has been made for the Administrative Assistant position. It is hoped the process will be concluded in a couple of weeks.

The December financial statement will go to staff by January 15. A 6-month report should then be prepared in a couple of weeks.

6-month performance reviews are being conducted.

A 50th anniversary steering committee has been established and will meet following the Board meeting today.

HRD focus needs to be on basic operation policies and guidelines. Computer literacy is a top priority.

The Chair noted she was impressed with the Fee Report - that it was well written.

Barry Bridges suggested Board members get together with their constituents and inform them about the Fee Request.

#### ***UNFINISHED BUSINESS***

None

#### ***NEW BUSINESS***

The Chair announced that Jenni Wesson, MSA Representative, resigned from the Board.

The Chair asked that a Board member be elected to represent the Board at MSA Forum meetings. The Committee meets from 3:30 to 6:00 pm once a month at the West Bank Law Building.

Esther Reese nominated Anne Bodley.  
Harold Birts nominated Terry Hoppenrath.  
Barry Bridges moved to close the nominations.

Question was asked if time would pose a problem for those nominated.

Terry Hoppenrath said the time would not be problem for him except for this month.

Anne Bodley withdrew her name from nominations.

***MOTION 90-05*** (Bodley - Bridges) Move to elect Terry Hoppenrath by acclamation. ***CARRIED*** 1 Abstention

UBOG Minutes  
January 8, 1990  
Page 3

Constitution Revision. A resolution from the Executive Committee regarding establishing an ad hoc committee to review and propose revisions to the CMU Board of Governors constitution was distributed. (Copy is attached to secretary's minutes.)

Harold Birts made a friendly amendment that the committee be composed of three members, one from each committee, as well as a staff representative.

**MOTION 90-06** (Bridges - Reese) To accept the resolution as revised. **CARRIED**

Pat Thompson will chair the committee and will set up a schedule for meeting. Committee members will include Rufus Simmons, Anne Bodley, Terry Hoppenrath, Barry Bridges.

**ANNOUNCEMENTS**

CMU 50th Anniversary. Barry Bridges noted he is serving on the 50th Anniversary Committee. The committee would appreciate input from the Board as to:

- 1) How might we recognize CMU Alumni?
- 2) What issues and events should be used as focus points for celebratory events?

Next Board meeting January 22, 12:20, 346 CMU. Lunch will be available at 11:45.

The meeting adjourned at 1:10.

Respectfully submitted,

Rufus L. Simmons  
Secretary

U5/65



January 8, 1990

To: Coffman Union Board of Governors  
From: Executive Committee

In discussing the need to revise and update the Board's constitution, we came to the conclusion that the matter might best be handled by an ad hoc committee, since it does not fall clearly under the purview of any single standing committee. To that end, we offer the following resolution:

Whereas The CMU Board of Governors constitution has not been updated to reflect the dissolution of the Minnesota Union Coordinating Board; and

Whereas The constitution has since become outdated in several other areas, including the fact that it does not specifically encompass the CMU mission and vision statements; and

Whereas There may be other substantive changes necessary; and

Whereas This matter is of general interest to all board committees; and

Whereas It would be difficult to accomplish the task at a full board meeting;

Therefore, be it resolved that the board establishes an ad hoc committee to review and propose revisions to the CMU Board of Governors constitution.

Be it further resolved that the committee be composed of five members, drawn from all three committees, and that it report back to the full board in seven weeks (February 26).



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

January 12, 1990

To: All Board of Governor Members  
Fr: All of Us Wonderful Folks on the Executive Committee  
Re: The January 20th Retreat!

Well; we have more information now, so here it is. We're planning to gather at 9:30 a.m. in the East Lounge, on the second floor of Coffman. At that time we'll have some coffee, tea, juice and hot chocolate. We'll get underway around 9:45. The general idea is to make sure everyone has a clear idea of what we'll be doing for the rest of the year, and to establish timelines for action and completion.

9:45-12:00 Winter/spring agenda items: Board development and recruitment; house rules review/revision; constitution review/revision/ fee request/budget items; and program direction.

12:00-1:00 Lunch and joint session with Coffman Union Program Council.

1:00-2:00 More winter/spring agenda items; director review; and constituency contact/board outreach.

We think this mini-retreat will be essential to getting us all committed to carrying out all the tasks ahead of us. Shared information is key -- so please be sure to attend so we can all work together!

See you there!



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

5 January 1990

To: Dr. Dolores Cross

From: Rufus Simmons, Director *Rufus Simmons*  
Pat Thompson, Chair of the Board of Governors *Pat Thompson*  
Harold Birts, Vice Chair of the Board of Governors *Harold Birts*

Re: The Student Cultural Centers' Move to Coffman Project

The following represents a summary of Coffman Memorial Union's Board of Governors' understanding of the details of the Africana, Asian American, and La Raza Student Cultural Centers move to Coffman Memorial Union.

On 6 February 1989 the three student cultural centers requested space in Coffman with one of the stipulations being that twenty-four hour accessibility be granted.

On 20 February 1989 a motion was passed granting the space, subject to future stipulations, specifically including the twenty-four hour accessibility provision.

In March 1989 Harold Birts, Darren Pheiffer, Rufus Simmons and Sashi Suri, met and discussed the remodelling project. At this meeting representatives of Coffman expressed the desire to display art in the future home of the student cultural centers and expressed the student cultural centers' need for twenty-four hour accessibility to Mr. Suri. The participants in the meeting walked through the space, including Mr. Sashi, to gain a greater understanding of what the project entailed.

In the following weeks several discussions took place regarding the loss of gallery space to display art and specifically around the loss of the glass wall in the main gallery. In light of the concerns presented, the Board of Governors has been desirous of maintaining some means of displaying art in the former gallery spaces. The initial plan for the student cultural centers to display art entailed keeping the glass wall. This aspect was later dismissed because of certain code violations. Our understanding has been that art will be displayed on the walls of the centers, with the necessary lighting.

During the preliminary estimate design phase Mr. Birts and Mr. Suri had spoken with the project's electrician, at which time Mr. Suri instructed him to include money for flexibility in the lighting system.

We would like to reemphasize the fact that both the desire to display art in the future home of the three student cultural centers and the student cultural centers' need for twenty-four hour accessibility were communicated to Mr. Suri in March 1989, before the preliminary estimate was complete.

Enclosed are some relevant material concerning Coffman's involvement in this project.

c: Gus Donhowe, Senior Vice President for Finance  
Nils Hasselmo, President  
Board of Regents

*collman*

Board of Governors

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January 22, 1990

*Agenda*

- I. Call to Order
  
- II. Reports
  - Director
  - Programs
  - Service and Facilities
  - Board Representative to MSA Forum
  
- III. Approval of Minutes, January 8, 1990
  
- IV. Report of the Chair
  
- V. Unfinished Business
  - Annual Agenda Formation
  
- VI. New Business
  
- VII. Announcements and Process
  
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

22 January 1990

A meeting of the Union Board of Governors was held on Monday, January 8, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair  
Esther Reese V-Chair Program  
Harold Birts V-Chair S&F  
Anne Bodley CLA  
Russell Yi CHIP  
Barbara Killen Faculty  
Rufus Simmons CMU  
Hiro Shinomiya MISA  
Barry Bridges UBOG Alumni  
Terry Hoppenrath CUPC  
David Ellis IT  
Richard Melton CMU  
Eric Olafson Ed  
Judy Rohrs MSA  
Absent: Lutalo Toure COGS  
Leslie Bowman Fd Service  
Jarrett Hickman GC  
Jacquelyn Zita Faculty  
Guest: Vi Justice CMU

**REPORTS**

Director. Mr. Simmons noted he will be copying the Board on a memo from President Hasselmo. Mr. Simmons reported staff are engaged in producing a 6-month report. He is in the process of reviewing financial reports over the last 10 years. The fee presentation will be Saturday.

Program Committee. No report.

Service and Facilities. S&F committee meeting time will be changed to 1:20 - 2:10 each Wednesday.

Board Representative to MSA Forum. Terry Hoppenrath gave a report on action taken at the MSA Forum meeting. The Forum ratified the Big 10 Student Association By-Laws and Constitution. Two were elected to the Forum: Stephanie Hansen and Robert Jacobson. Judy Rohrs was elected MSA rep to Coffman Union Board of Governors. Two alternates were elected to the Board of Regents: Shawn Towle and Jenni Wesson. Funding was approved for a MLK event. The Forum voted against a proposal to lease land in Rosemont for an incinerator.

50th Anniversary Committee. Barry Bridges reported the basic framework for Coffman's 50th celebration will be: 1st quarter - where we were; 2nd quarter - what we are doing now, how we fit into the U; 3rd quarter - where we are going. Mr. Simmons noted one of the objectives of the committee is to bring a report to the Board for commitment -- target date is February 1.

**APPROVAL OF MINUTES**

The Minutes of January 8 will be approved at the February 5 meeting.

**REPORT OF THE CHAIR**

No Report.

UBOG Minutes  
January 22, 1990  
Page 2

*UNFINISHED BUSINESS*

The Chair distributed a memo regarding the Board mini-retreat held January 20. A copy of the memo, which reviews issues facing the Board /decisions made at the retreat, is attached to the secretary's minutes.

The matrix "Turning Mission into an Agenda" was distributed with the request that it be filled out and returned to the Chair before Board members left the meeting.

*ANNOUNCEMENTS*

Saturday, February 3, 9:30 AM — CUPC and UBOG joint session — information sharing.

Monday, February 5, 12:20 — UBOG meeting 346 CMU. Lunch available at 11:45.

The meeting adjourned at 1:10.

Respectfully submitted,

Rufus L. Simmons  
Secretary

*colbman*

Board of Governors

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To: All board of governors members  
From: Pat Thompson, board chair  
Date: January 22, 1990  
Re: The mini-retreat, January 20, 1990

At the mini-retreat on Saturday, we made a number of decisions about how to proceed on many issues facing the board. Below is a summary of the content of our discussions (a brief one!) and a listing of what we committed to. The listing is in the same order as the day's agenda.

#### Board development/member recruitment

All board members who are elected by a constituency (the six college reps and the MISA and MSA reps) will be responsible for recruiting a person to replace them by May 9 (unless, of course, they are planning to return as a rep for the 90-91 year). To help in that process, an information sheet that details the responsibilities and expectations of board members will be created by April 6th. Current constituency reps are asked to submit a list of five responsibilities/expectations that they have as members of the board by February 5th. The executive committee will make up the info sheet.

- February 5 -- Reps turn in list of five responsibilities/expectations you have as board members
- April 6 -- Exec will have information sheets ready to be distributed to use in recruiting
- May 9 -- New members will be identified and elected by constituent boards/organizations and their names, addresses and phone numbers turned in to Vi or Pat
- May 14 -- Board meeting at which new reps should be present for a get-acquainted session. Terms of office begin after graduation.

#### House rules review/revision

Services and Facilities committee will be reviewing the house policies and guidelines. Some updating needs to be done, and other more substantial changes may be needed. There is no definite deadline. Process will be on-going until completion.

#### Constitution review/revision

Ad hoc committee has been formed, and will report back by February 26th. for formal board action. The committee will be integrating the mission and vision statements into the constitution and looking at other possible changes. One point raised concerned the lack of representation of non-fee-paying students, especially Extension students.

#### Fee request/budget items

We are facing a budgetary shortfall for this year which is made up of two parts:  
Approx. \$30,000 revenue shortfall due to fewer students enrolled than projected  
Approx. \$47,000 expense increase due to unavoidable changes, such as  
utilities rate increases and salary levels set centrally

Total    \$77,000

The fee request for 1990-91 asks for money to cover the shortfall, plus \$36,000 in new monies for staffing changes in Games, Concessions, and Multicultural/International programming (plus an inflationary increase to be set centrally). There was discussion about Coffman's declining percentage of the monies allocated to the three unions as an aggregate (down from 62% to 57% over the last five to ten years), and the idea of consolidating West Bank and Coffman programs into a Minneapolis union.

#### Program direction

The programs committee will be reviewing the six-month report and the union's general programmatic direction. They will be asking constituent reps to survey their boards/organizations for feedback on programming. The committee will be consulting with staff and CUPC members for input also. The committee will also be writing a statement of the committee's goals and objectives. All of this will be done by the end of the year.

#### CUPC/Board contact

We will be holding a joint session (an "interchange") with CUPC on Saturday, February 3, at 9:30 a.m. This will be an information-sharing session so that members of both groups have a clear understanding of the other group's roles/responsibilities.

#### Director review

We will be reviewing Rufus' performance, as we are required to do in the constitution (copies of his performance standards are available). The Exec committee will meet with Sue Oatey, director of Student Activities, to get an understanding of her expectations of our review, the weight it carries, and the areas she would like us to emphasize. We will ask her to address the board on the issue. The review will be done through a process of information gathering for board members, review and compilation by Exec, and return to the board for discussion/endorsement before forwarding it to Sue Oatey.

#### Constituent contact

Esther distributed a sheet of suggestions and ideas for making good contact with your constituency. Harold distributed a list of questions to solicit information about constituencies. Open houses for specific constituencies were discussed. The hope is that one will be held for each academic unit by the end of the year.



COFFMAN UNION BOARD OF GOVERNORS

Turning Mission into an Agenda

	Collaborative	Committed	Planning	Resources	Innovative	Inclusionary	Count	Quality
Critical Success Factors								
Business Process								
1. Communicate with everyone								
2. Revise constitution								
3. Fee process								
4. Full participation								
5. Membership development								
6. Annual agenda								
7. Good structure/process								
8. Policy development								
9. Reward/motivate/support								
10. Record events/historical record								
11. Other unions								
12. Out reach								
13. Public relations								
14. Constituency contact								

Business process evaluation

- A - Excellent
- B - Good
- C - Fair
- D - Bad
- E - Embryonic

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Board of Governors

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February 5, 1990

***Agenda***

- I. Call to Order
  
- II. Reports
  - Director
  - Programs
  - Service and Facilities
  - Board representative to MSA Forum
  - ACU-I Region 10 representative
  
- III. Approval of Minutes, January 8 and 22, 1990
  
- IV. Report of the Chair
  - Annual Agenda Format
  
- V. Unfinished Business
  - 50th Anniversary Committee Report
  
- VI. New Business
  - Recognition
  
- VII. Announcements and Process
  
- VIII. Adjournment

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University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

5 February 1990

A meeting of the Union Board of Governors was held on Monday, February 5, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair      Hiro Shinomiya MISA  
Harold Birts V-Chair S&F      Barry Bridges UBOG Alumni  
Anne Bodley CLA      Rufus Simmons CMU  
Russell Yi CHIP      Richard Melton CMU  
Jarrett Hickman GC      Leslie Bowman Fd Service  
David Ellis IT      Terry Hoppenrath CUPC  
Judy Rohrs MSA

Absent: Esther Reese V-Chair Program (exc)      Lutalo Toure COGS  
Eric Olafson Ed      Barbara Killen Faculty  
Jacquelyn Zita Faculty

Guests: Vi Justice, CMU; Scott Chesney & Pam Smith, 50th Anniversary  
Committee, CMU

**REPORTS**

Director. Mr. Simmons reported he is doing computation for impact of inflation on the budget, and an update on reserve accounts. The impact on the base budget looks like 25% of the fee cents. (He will send a memo with the inflation information with the minutes.) Also, he will be focusing on review of the past 6 months.

Program Committee. Richard Melton reported the committee is attempting to put together a report on the status of programming -- what we are doing, direction for the future, what we are doing well, what needs attention. Making connections with constituents to see how constituents feel we are doing with programming.

Services and Facilities Committee. Harold Birts noted the committee has been low in attendance due to conflict in meeting time. A new meeting time was established: 11:15 to 12:00, Room 230, every Thursday.

MSA Forum representative Terry Hoppenrath reported the forum met February 1. The Board of Regents join President Hasselmo in his concern for undergraduate education. The regents approved construction of a new sports arena. The Student Lobbying Advisory Committee (SLAC) is organizing students to go to the capital for lobby day. They are looking for more money for child care and financial aid. Election rule changes were passed except for referendum rules. The forum will meet next on March 1 at 3:30 in Room 25, Law Building.

1989 ACU-I Region 10 Conference held at Fargo was reported to be very successful. The theme for 1990 is A Decade of Choices, the 90's and Beyond. The summer conference will be in June. An attempt is being made to set up a regional art exhibit that can be circulated around Region 10.

**MINUTES**

The minutes of January 8 were approved as written.

The minutes of January 22 were approved with correction to the MSA Forum report that Tim Wolf is alternate to the Board of Regents, not Shawn Towle.

**REPORT OF CHAIR**

The Chair distributed a compilation of "Turning Mission into an Agenda", noting there were answers in almost every category; the "X"s indicating categories with the most answers.

Board members with constituencies were asked to turn in their lists of their duties/responsibilities as representatives.

A revised charter for CUPC and a draft of memo from President Hasselmo were distributed for information.

**UNFINISHED BUSINESS**

CMU 50th Anniversary Celebration

Scott Chesney and Pam Smith, co-chairs of the 50th Anniversary Committee, distributed a packet of information documenting key points that the committee recommends to the union for the year-long celebration. It was noted the committee has a sense of urgency to get underway. There is a need for people - for ideas and input to bring depth to the committee's framework. It was emphasized that the document/plans are a framework and not a complete plan.

Immediate needs: involving key people from program and service and facility areas for reaction and input. Immediate help is needed with determining what image to present for the celebration. The five ideas presented on page 10 of the document are presented as thought provoking. Some visual symbol for the celebration is needed as soon as possible.

Mr. Simmons suggested at least one student from UBOG and CUPC and the Student Employee Committee participate in and be a part of the committee.

Scott and Pam will be available to meet with or to answer questions. Board members were encouraged to read the document and be prepared to input at the next board meeting, February 19.

**NEW BUSINESS**

Recognition

Good wishes were extended to Harold Birts in honor of his 25th birthday and a cake was enjoyed by all.

**ANNOUNCEMENTS**

Next Board Meeting February 19, 12:20, Room 346. Lunch will be available at 11:45.

Respectfully submitted  
Rufus L. Simmons, Secretary

COFFMAN UNION BOARD OF GOVERNORS

Turning Mission into an Agenda

PERCENTAGES OF EACH CATEGORY

Critical Success Factors	Collaborative	Committed	Planning	Resources	Innovative	Inclusionary	Count	Quality				
	%	%	%	%	%	%		A	B	C	D	E
<b>1. Communicate with everyone</b>	X					X	41	8	17	75	0	0
<b>2. Revise constitution</b>	X	X				X	38	8	8	50	0	33
<b>3. Fee process</b>	X		X	X			42	18	64	18	0	0
<b>4. Full participation</b>	X	X					34	8	54	31	8	0
<b>5. Membership development</b>			X	X			39	0	33	42	8	17
<b>6. Annual agenda</b>	X		X				36	0	64	27	0	9
<b>7. Good structure/process</b>			X	X			35	0	91	9	0	0
<b>8. Policy development</b>	X						29	9	36	45	0	9
<b>9. Reward/motivate/support</b>					X		32	9	27	55	9	0
<b>10. Record events/historical record</b>	X	X	X				29	0	50	40	10	0
<b>11. Other unions</b>				X			36	0	0	55	27	18
<b>12. Out reach</b>			X		X		40	0	36	18	36	9
<b>13. Public relations</b>			X				40	8	25	58	8	0
<b>14. Constituency contact</b>		X	X				36	9	27	36	27	0

Business process evaluation

- A - Excellent
- B - Good
- C - Fair
- D - Bad
- E - Embryonic

**DRAFT DRAFT DRAFT DRAFT DRAFT DRAFT DRAFT DRAFT**

**INITIATIVE FOR EXCELLENCE IN UNDERGRADUATE EDUCATION**

**Nils Hasselmo, President  
University of Minnesota**

**What is the University's mission and responsibility for educating undergraduate students? What does the University mean by excellence in undergraduate education? How well does the University fulfill its obligations?**

**The Initiative for Excellence in Undergraduate Education, introduced today, addresses these questions by means of an action agenda for undergraduate education on all five campuses of the University of Minnesota.**

**Why this Initiative? Why do I place this Initiative before the University community at this time? Are not research, graduate and professional education, and public service equally important? Yes, they are, and with undergraduate education they, of course, constitute the comprehensive mission of a research and land-grant university. Are there not issues of great importance in these other areas that make them suitable targets for "initiatives"? Yes, there are, and we are addressing, and will continue to address, those issues as well. In fact, the success of this Initiative for Excellence in Undergraduate Education will depend to a considerable degree on our ability to maintain and further enhance our productivity in these other areas. It is a fundamental assumption of this Initiative that it is precisely because we are a research university and a land-grant university with strong service obligations that we can offer a special kind of undergraduate education. Research, scholarship, and artistic activity -- what we subsume under "research" -- are the driving intellectual forces behind high quality undergraduate education. Public service places undergraduate education in a broader social context, and can enrich it beyond strictly personal intellectual development by providing opportunities for service to society. But, undergraduate education presents us with very special challenges today, and that is why I have decided to make it the first of what will be a series of "initiatives". The reasons are these:**

- The overextension and overcrowding that the University has suffered from in recent years have had their most negative effect on undergraduate education, especially on the freshmen and sophomore years.**

- As a major research university, the University of Minnesota must rededicate itself to maintaining the viability of a uniquely American form of higher education, one that integrates undergraduate education with research and graduate and professional education. We must seize the opportunity to enhance undergraduate education by drawing on the research and service environment.
- Incentives provided to faculty to undertake research and public service have outpaced incentives to participate in undergraduate education. We need to create conditions and incentives that will challenge our faculty to participate even more actively in undergraduate education. We need to use performance measures that demonstrate whether we are making progress.
- The quality of undergraduate education has suffered from a lessening of our students' preparation for the demands of a university; we must reverse the trend of lowered expectations and challenge our students to prepare themselves in high school and to take active responsibility for their own education. The University cannot be expected to take on responsibilities that properly belong in our public schools (which, I believe, can do a better job with preparatory education than we can).
- The debate on undergraduate education has often focussed on the curriculum; important as it is, there are, I believe, issues that are even more important: the way we provide teaching and advising; our ability to create a good learning environment; a sense of community; and our ability to attract and serve students without socioeconomic, racial, ethnic, gender, and other barriers.

This Initiative does not imply that all is bad. Far from it. The core is sound. Excellent teaching is found throughout this University; outstanding teachers -- often our most distinguished researchers, scholars, and artists -- work hard on their teaching and advising of undergraduates. Many departments involve their undergraduate majors in the scholarly life of the department. Many students have their education enriched by participation in research and service activities and actively seek out the splendid education that is available at the University of Minnesota.

But, all is not well. We are overcrowded and overextended. We must build on a sound core to remedy the ill effects of overcrowding and overextension.

This overview of the Initiative focuses on a draft mission statement for undergraduate education and on a series of next steps in curricular reform; it also outlines seven additional areas that will be presented in

more detail during the next few months.

The Initiative is presented for discussion and action as a fundamental priority on the University's agenda for the 1990's. It is a new initiative for improving undergraduate education, but it has as its foundation the goals and well-crafted strategies that have been developed by students, faculty, and administrators over the last decade. Drawing on the contents and language of a variety of planning documents, it articulates the unique opportunities and challenges for undergraduate students at Minnesota's flagship institution of higher education. The Initiative reminds us of the rationale for undergraduate education at the state's land-grant and research university. It elaborates upon standards and criteria by which to measure performance and presents standards for students and faculty in support of quality undergraduate education. It recognizes what we have accomplished and what we are currently doing to improve undergraduate education, and it identifies realistic actions that we can take to improve quality.

In its final form, this Initiative is intended to be a challenge and a directive to the entire University community for future improvement of undergraduate education.

#### A Mission Statement for Undergraduate Education

A mission statement for undergraduate education must describe what we want to achieve, based on what we are and what we aspire to be. It serves as a reference point to help judge each element of undergraduate education at the University of Minnesota.

This is what I envision as the mission for undergraduate education in a research and public service environment.

The education of undergraduate students is a fundamental mission of the University. A land-grant university is a community of scholars in the service of society. *Community* means that it is a shared enterprise. By *scholars* I want to suggest that learning and discovery are the reasons why a student should come to the University of Minnesota. *Community of scholars* embraces undergraduates, graduate, and professional students in their interaction with the faculty and staff, and conveys the idea of education as sharing the experience of discovery and of active learning. *In the service of society* acknowledges our obligation as a public



institution supported by public funds. One of the ways in which we serve the interests of society is by preparing undergraduates to assume their roles in society as well-rounded and mature individuals and effective contributors to society.

To realize its mission for undergraduate education, the University must successfully integrate teaching with research and public service. The environment for accomplishing this common goal is different on our five campuses. The University of Minnesota, Duluth, is a residential university that offers both liberal undergraduate education and professional education in business, education, engineering, and medicine; the University of Minnesota, Morris, is a classic liberal arts college in the public sector; the University of Minnesota, Crookston and the University of Minnesota, Waseca, offer two-year programs of disciplined inquiry in areas of importance to rural Minnesota and build upon the research and service activities of the experiment stations and the Minnesota Extension Service; the University of Minnesota, Twin Cities, is a Ph. D. granting institution and a major center for research and public service.

Teaching and research are mutually reinforcing intellectual activities. As a research university, the University of Minnesota offers its students the opportunity to acquire an education that involves them directly in the processes of inquiry, creative design, and discovery. Exposure to research through interaction with a research faculty is the means by which the University gives its students the ability and confidence to deal with the rapid expansion and increasing complexity of knowledge, and encourages them to seek solutions across traditional disciplinary boundaries.

For the student, the excitement of working at the University is the opportunity to take part in research, scholarship, and artistic endeavors with faculty members who are especially skilled in the discovery and expression of new ideas. It is the opportunity to take classes from faculty members who are at the forefront of their fields. It is the opportunity to be able to take classes in newly emerging fields of scholarship, quite often spanning the traditional disciplines.

The University environment also places considerable demands and responsibilities on our students. They must expect to come prepared for participation in the community of scholars by having acquired considerable skills and knowledge in English, mathematics, science, social studies, and a foreign language, or be prepared to acquire what is missing through study outside their regular curriculum. They must expect to make a personal commitment of considerable time and energy to the pursuit of an education. This means participation outside the classroom, since informal interaction with faculty members and fellow students is

*Required  
Quality Base*

- Study / Lounges
- Community / (Cruisers)
- Laboratory Experience / Volunteer Campus  
Experiences of local  
work

an important part of an education.

The University is not a cafeteria for a casual intellectual meal; it is a feast for which the participants have to prepare themselves carefully, for which the cooks have to work hard to get nourishing and tasty fare prepared, and for which the dishes are individually well prepared, arranged in the right order, and served and consumed with grace. (In other words, an education is a smörgåsbord in the true, original, well-integrated Scandinavian sense, not in its perverted sense of a hodge podge.)

The University makes it possible for students to approach subjects from both a humanistic and a professional perspective. They can learn and master the practical aspects of a problem, as well as related analytical and ethical issues and concerns. Professional education that concentrates on training the students for particular careers complements a liberal education that exposes them to fundamental ideas and concepts that can help them to assume a critical stance towards authorities and orthodoxies.

The University must ensure that its students develop attributes of an educated person: critical ability, reflectiveness, and creativity. We must empower them to criticize, probe for hidden assumptions, and construct new solutions. As members of a research community, our students must aspire to scholarship. They must demonstrate a commitment to life-long learning and to reasoned discourse. These are requisite values and skills whether they wish to seek positions in academe, in the professions, or in the world of public affairs.

Service to the public is the mission of the University and of every educated citizen. Our students must learn to function as productive members of society, to serve as stewards of our environment and natural resources, and to perform the roles of public-minded citizens in a democratic society. The kind of education we provide students – experience in working with small groups, becoming deeply immersed in diagnosing and solving problems, experience in working with people from other cultures – is directly relevant to professional and community life. In order to provide an appropriate learning environment, the University must bring to the campus and educate students from all parts of the state, region, nation, and world who share these values and aspirations. The many opportunities for service offered by the University must be fully utilized both in metropolitan and rural settings.

\* The University's undergraduate education must take cognizance of two profound changes affecting the state and nation.

4 The first of these is the increasing internationalization of society. We live in a world that is more and more interdependent -- economically, politically, and culturally. Our undergraduate students must perform as international citizens; they cannot be handcuffed linguistically and culturally by geographic boundaries or held prisoner by parochial interests and values. A high quality undergraduate education must provide students with an inclusive understanding of the peoples of the world.

+ The second major change is that we have begun to recognize that our society is increasingly diverse. The aspirations of women and minorities are radically altering social, political, and economic reality. Our students must appreciate the merits of a diverse society. They must appreciate the unique set of experiences and perspectives brought to the community by every one of its members; they must advocate and implement social justice. This stance represents fundamental values of society and should be integral to undergraduate education at the University of Minnesota.

Let me now turn to the first of the special topics to be addressed as part of this Initiative, the undergraduate curriculum.

### The Undergraduate Curriculum

The undergraduate curriculum must be designed to assure that we attain our goals for undergraduate education as articulated in our mission statement. After the mission statement, it is the strongest statement that we make about our institution's values and priorities. Our curriculum must embody the traditional values of liberal education: analytical ability; an understanding of the fundamentals of the sciences, the humanities and the arts through the academic disciplines; and critical judgment, while at the same time meeting the demands of new interdisciplinary pursuits and the changing local, national, and international scene.

Leonard Kuhi, Senior Vice President for Academic Affairs and Provost, and Warren Ibele, Professor and Chairman of the Senate Consultative Committee, are appointing a task force to review liberal education at the University. Their charge includes a thorough review of general education and a plan to reconstitute the Council on Liberal Education as an overseer of general education requirements. The Task Force will pursue its task cognizant of the mission and the broader goals of liberal undergraduate education at the University of Minnesota.

Colleges and campuses, too, are addressing the undergraduate curriculum. Noteworthy on the Twin

Cities Campus is Project Sunrise, with its comprehensive rethinking of the curriculum in the College of Agriculture. The College of Liberal Arts has added new requirements in language proficiency, writing-across-the-curriculum, world studies, and cultural pluralism. The Duluth and Morris campuses have also completed curriculum revisions. These innovations and changes, building on the traditional liberal arts core, are precisely what are called for in the undergraduate mission statement. We are actively rethinking and redesigning collegiate curricula in response to societal change and educational innovation and in anticipation of the challenges confronting our students in the coming decade and the twenty-first century.

I will briefly outline some of the major themes in the development of the undergraduate curriculum.

Included are:

- Establish the centrality of the arts and sciences and the importance of liberal education for all of our baccalaureate programs. Liberal undergraduate education facilitates self-discovery, critical thinking, and exploration of values. We must draw on the strengths of our professional schools as well as our traditional academic disciplines in order to enrich and deepen the student's understanding of issues that our society faces. Liberal education and professional education should complement each other.
- Emphasize the integration of knowledge, the ability to look beyond the intellectual problems and boundaries of traditional academic disciplines through interdisciplinary and thematic courses at all levels of the curriculum. The academic major and general education should complement one another.
- Give greater attention to basic skills in mathematics, writing, reading, oral communication, and listening, e.g., mathematical-applications-across-the-curriculum, writing-across-the-curriculum, foreign language-across-the-curriculum and foreign language proficiency testing. These expectations are reflected in our new preparation requirements, in higher standards for student classroom performance, and in more stringent exit requirements.
- Reemphasize values, ethics, and social responsibility, e.g., in the study of ethics-across-the-curriculum and in learning through voluntary service.
- In support of multicultural educational opportunities and understanding, build a gender-inclusive curriculum and expand the curriculum to include, in addition to scholarship of the Western

tradition on which our universities and society are based, scholarship about people who are not part of the dominant cultures of Europe and North America.

- Internationalize the curriculum across all levels and fields of study within the disciplines and in interdisciplinary courses.
- Increase opportunities for different modes of inquiry and learning, e.g., active learning strategies, internships, and study abroad.
- Provide better coordination with primary and secondary schools and institutions of higher education, e.g., articulation agreements with other systems of higher education and coordination of curricula and standards of performance to assure that students can get an appropriate education in a timely and efficient manner, consistent with their values, skills, and aspirations.

These and similar considerations are intended to ensure that our undergraduate curriculum satisfies the mission statement's attention to research and scholarship, public service, diversity, internationalization, and modes of learning and inquiry. They are intended to ensure that University provides the highest quality education for its students.

#### **Future Topics for Discussion**

1. Who should our students be and why? I am especially concerned that we clarify who it is that we should serve. As stated in the mission statement, we must attract students who aspire to the kind of undergraduate education we provide, who have the motivation, skills, and values required to complete it, and who are prepared to be challenged to become active learners. We must assure broad participation in our undergraduate programs by students from every part of the state, region, and nation; by international students and students of color; non-traditional students; and by students with special talents.

2. How do we attract students and make it possible for them to attend and graduate? Entry to and graduation from the University must be far more straightforward than it is now. The Common Entry Point, a single honors program, definition of preparation and admission standards, recruitment strategies, control of tuition and increased attention to the type and amount of financial aid are essential in reaching our goals. Special strategies must be established in order to attract and graduate minority students.

3. How do we provide advising and counseling? Perhaps no task is more critical than to improve the quality and availability of the advising a student receives. Project Sunrise, with its emphasis on advising, and the General College's advising program demonstrate how critical advising is for the success of our students. I want all of our undergraduate students to have timely access to effective advising at all levels and stages of their undergraduate careers and to be challenged to avail themselves of such opportunities. If our students are to take full advantage of the myriad of resources and opportunities offered them at the University of Minnesota, more advisors and advising will be necessary, but also necessary is an attitude among our students that makes them actively seek out such opportunities, and especially, academic intellectual advising. Our students need to obtain a comprehensive overview of what is available and explore and sample different programs in a meaningful way. In short, they need to be able to make informed choices throughout their undergraduate years. I expect to clarify the role of the faculty and of professional academic advisors and to address the organization and resources needed to satisfy our objectives.

4. How do we assure quality teaching? Instructing our undergraduate students as we have described in the mission statement is a corporate responsibility of all of our faculty and teaching assistants. We must confront squarely issues having to do with hiring policies, faculty responsibilities and faculty development, access to resource centers, teaching assistant training, evaluation of teaching, and last but not least, good teaching as a requirement for tenure, promotion, sabbaticals and leaves, and salary increases.

5. How do we provide a good learning environment? We must substantially improve our teaching environment. This means that our capital request to the legislature must give priority to classrooms, laboratories, and libraries that can accommodate and employ advanced instructional equipment and audio-visual technologies. The University must be a physically attractive place to come to for study, work, and entertainment. This is especially critical for the commuter campuses and a major challenge for us.

6. How do we create a sense of community? The campus environment and co-curricular programming are fundamental to our creating the sense of community called for by the mission statement. We expect to review the capability of our residence halls, campus organizations, recreational facilities, and student government to promote a sense of community.

7. How do we know that we are improving undergraduate education at the University of Minnesota? Retention and graduation rates are major indicators that the University is providing its students the kind of education that they want. They are measures of student satisfaction, performance, and development. Combined with other measures, they indicate that the University is providing the requisite classes,

scheduling options, and resources needed to graduate.

This Initiative should be seen as an important accountability step. Undergraduate education is one of our major responsibilities; this is the way I see it and propose to address it. The Vice Provost for Arts, Sciences, and Engineering and the Vice President for Student Affairs, in collaboration with the Council of Undergraduate Deans and the University Senate, will have the major responsibility to establish criteria and standards of performance, measure our performance, and make sure that our mission in undergraduate education is being fulfilled. Senior Vice President Leonard Kubi and I will be accountable for completing this Initiative, and for the realization of the goals set forth in the mission statement for undergraduate education.

Nils Hasselmo, President  
January 12, 1990

cc: Members of the Board of Regents  
University Vice Presidents  
University Chancellors  
University Deans  
Members of the Senate Faculty Consultative Committee  
Members of the Senate Committee on Educational Policy  
Student Representatives to the Board of Regents  
Student Leaders on All Campuses  
Barbara Muesing, Executive Director and Corporate Secretary, Board of Regents

REVISED CHARTER  
October 13, 1989  
COFFMAN UNION PROGRAM COUNCIL  
(Draft for Discussion at CUPC Retreat)

I. The Council: What is it?

The Coffman Union Program Council (hereafter known as CUPC) is a management group composed of volunteer student program coordinators and paid program staff who, in partnership, oversee the planning, implementation and evaluation of a comprehensive set of union programs intended to contribute to community life--especially student life--at the University of Minnesota. Current program emphases are included within the following areas:

- A. Educational (Issues and Ideas)
- B. Arts, Entertainment and Community Events (Film, Social, Performing Arts, including the "Whole.")
- C. Multicultural
  - African-American
  - Hispanic
  - Asian-American
  - American Indian
- D. International

II. Mission, Philosophy, Goals, and Values of CUPC

A. It is the purpose of CUPC to oversee the delivery of high quality programs to the campus community and to provide maximum opportunity for student involvement and self-discovery in all processes of program production.

B. Those programs initiated primarily by students and those developed primarily by staff are equally valuable for the experiences they provide to students who attend them. However, within its available resources, the Union is committed to maximizing volunteer involvement in all aspects of program planning and production.

C. All volunteers, whether they choose to give substantial time to work within an entire programming area or focus instead on one event, are equally valuable contributors to the CUPC program mission.

D. CUPC is anchored in the values of diversity and cultural pluralism. The awareness, affirmation and celebration of human differences is central to all union programming. The eradication of racism, sexism, able-ism, homophobia, ageism, and all forms of human oppression constitutes a continuing and challenging CUPC mandate, consistent with overall Union purposes.



CUPC Charter  
Page Two

E. Since CUPC programs are funded primarily by students, those programs must meet significant student needs.

F. The concept of "partnership" between student volunteers and paid union staff is crucial to the success of union programs. In short, partnership implies mutual respect, collaboration, and understanding as well as commitment to developing the skills and abilities of volunteers to the point where those volunteers who wish to can take on significant management roles in programming. The Role Statement of the Association of College Unions-International(attached to this charter) describes broadly the kind of opportunities afforded union volunteers.

G. Volunteers give leadership, time, energy, and ideas to the production of quality programs; in return, they acquire specific "how to" programming skills as well as valuable life competencies such as assertiveness, verbal communication, relationship building, planning which can be transferred to career, citizenship, and family.

H. The role of the professional staff is that of educator and manager. In line with University Regential policy, paid staff finally remain accountable for results. Within that policy, students are to be given the greatest possible latitude in planning and decision-making. A significant staff function is to recruit, orient, train and develop student volunteers, who then will take on increasingly greater responsibility in program production.

I. Area coordinators and volunteers are strongly urged to become generalists and explore the full range of CUPC programming. Program areas are not to be seen as isolated or specialized "turf," but rather as way stations to a more comprehensive understanding and participation in programming.

### III. Overall CUPC Functions and Duties

A. Each area of the Council(Educational, Multicultural, etc.) is responsible for planning, implementing and evaluating its programs and recruiting volunteers(in addition to the Coordinator) to accomplish those tasks. The goals, objectives, and program outcomes are specified in the PPBS or Planning Program Budget System.

B. Each area participates in CUPC meetings in order to coordinate planning with other areas, share information, form cosponsorship agreements between areas, formulate goals, review and approve quarterly and annual plans, review and recommend(to Union administration) policies relevant to union programs, review and recommend(to Union administration) overall fee requests and budgets.

#### IV. CUPC Structure

A. CUPC consists of several Program Areas(outlined in Section I). Each Area has a Coordinator(in some instances more than one) who serves as a lead volunteer, a volunteer counterpart of the professional staff person assigned to that area. Each Area, with its professional staff member, coordinator(s), and other volunteers, meets regularly to attend to the management of its programs.

B. There are two general or all-Council Areas: The Personnel Area consists of a staff member assigned to the area and a Coordinator. The function of Personnel is to coordinate overall recruitment, placement, training, development and recognition of CUPC coordinators and volunteers. The Public Relations Area(with a student coordinator and an assigned staff person) is responsible for overall promotion, publicity, and advertising for CUPC and CUPC events. Each of these areas meets regularly to carry out its responsibilities.

C. The Council Chairperson, Public Relations Coordinator, Personnel Coordinator, and staff counterpart of(and advisor to) the chairperson constitute a Steering group which meets to schedule Council business, set agendas, coordinate Council activities.

D. The Council Chairperson convenes and facilitates Council meetings, coordinates overall planning with his/her Steering Group, and acts as chief spokesperson for the Council. All plans, goals, and budget recommendations pass from the Council to the Council chair through Council staff to the Union Director.

#### V. Selection of Council Members

A. Area coordinators are selected by the professional staff with substantial involvement of an interview committee, a majority of whom must be students. All coordinator terms, which can be renewed, extend for one year from the date of appointment. Dates of appointment and other details are to be set forth in a document outlining procedures of Council operations.

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Page Four

B. Professional staff and area coordinator (and other volunteers who may join an interview group) interview and place volunteers who apply to specific areas.

C. The CUPC Chairperson is selected by interview and vote of Area Chairs and the Professional Staff person who works with the Chair.

## THE ROLE OF THE COLLEGE UNION

1. The union is the community center of the college, for all the members of the college family—students, faculty, administration, alumni and guests. It is not just a building; it is also an organization and a program. Together they represent a well-considered plan for the community life of the college.

2. As the “living room” or the “hearthstone” of the college, the union provides for the services, conveniences, and amenities the members of the college family need in their daily life on the campus and for getting to know and understand one another through informal association outside the classroom.

3. The union is part of the educational program of the college.

As the center of college community life, it serves as a laboratory of citizenship, training students in social responsibility and for leadership in our democracy.

Through its various boards, committees, and staff, it provides a cultural, social, and recreational program, aiming to make free time activity a cooperative factor with study in education.

In all its processes it encourages self-directed activity, giving maximum opportunity for self-realization and for growth in individual social competency and group effectiveness. Its goal is the development of persons as well as intellects.

4. The union serves as a unifying force in the life of the college, cultivating enduring regard for and loyalty to the college.

**A statement of purpose, adopted by the  
Association in 1954 and reaffirmed in 1964**

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Board of Governors

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February 19, 1990

**Agenda**

I. Call to Order

II. Reports

Director

III. Approval of Minutes, February 5, 1990

IV. Report of the Chair

Constituency Reports  
Recognition Event Date  
Director Review Update

V. Unfinished Business

VI. New Business

1989-90 Budget  
1990-91 Budget and Fee Request  
Gordon Starr Scholarship Committee

VII. Announcements and Process

VIII. Adjournment

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University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

19 February 1990

A meeting of the Union Board of Governors was held on Monday, February 19, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair Hiro Shinomiya MISA  
Esther Reese V-Chair Programs Barry Bridges UBOG Alumni  
Harold Birts V-Chair S&F Terry Hoppenrath CUPC  
Anne Bodley CLA Eric Olafson Ed  
Jarrett Hickman GC Barbara Killen Faculty  
David Ellis IT Richard Melton CMU  
Judy Rohrs MSA Rufus Simmons CMU

Absent: Russell Yi CHIP Lutalo Toure COGS  
Jacquelyn Zita Faculty Leslie Bowman Fd Service

Guests: Jolene Lehmann, Vi Justice, CMU

Board members introduced themselves to Jolene Lehmann, CMU's newly appointed Associate Administrator. Ms. Lehmann comes to Coffman from Washington State University where she was employed in the student union.

#### ***REPORTS***

Director - No report.

Service and Facilities - Service and Facilities meetings are rescheduled to Tuesdays, 11:15, Room 230 CMU.

#### ***APPROVAL OF MINUTES***

The minutes of January 5 were approved as written.

#### ***REPORT OF THE CHAIR***

Constituency Report. The Chair asked that CLA and IT reps report on formulated questions at the next meeting (anyone needing the questions, see her). Purpose in soliciting this information is to help with next year's programs and 5-year planning.

Esther Reese noted this is an opportunity to get in touch with constituency. She asked board members to give her a one-page write-up of constituency needs/desires for programming.

Recognition Event. Following discussion as to date for the event, the Board endorsed May 24 for recognition event. The following volunteered to serve on a recognition planning committee: Pat Thompson, Esther Reese, Anne Bodley, Judy Rohrs, Terry Hoppenrath, Eric Olafson. Mr. Simmons suggested Jolene Lehmann serve on the committee.

Review of Director. Sue Oatey will meet with the Board April 2 and will give more information on her perspective of director review.

*UNFINISHED BUSINESS - None*

*NEW BUSINESS*

Budget. Mr. Simmons reviewed a memo re: 1990-91 Budget/Fee Request with appendixes providing information to aid planning/decisions to bring about a balanced budget in light of the Fee Committee recommendation.

It was suggested needs be pursued through administration as well as student fees. It was noted administrative support should be sought for space rental and advisory staff for the cultural centers. Charging student organizations for room reservations could be an option.

The fee hearing is Tuesday, January 20; those attending meet in 230 at 2:00.

Gordon Starr Scholarship. Barry Bridges noted he would like to get names of those who would be serving on the Gordon Starr Scholarship Committee. The committee consists of two staff persons appointed by Rufus Simmons; the chair of the board, or designate; the chair of CUPC, or designate; and himself. He distributed a letter for board approval regarding application for the scholarship, noting the letter would go out to those designated on the memo by March 4 unless there would be some objection.

*ANNOUNCEMENTS*

Judy Rohrs announced Wednesday, the 21st, is Lobby Day. Global Education is the subject. Busses will be available all day to go to the Capitol.

Next UBOG meeting will be March 5, 12:20, Room 346. Lunch will be available at 11:45.

UBOG meetings for the remainder of the fiscal year will be April 2, 16 and 30; May 14 and 21.

Respectfully submitted,

Rufus L. Simmons  
Secretary



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Office of the Director  
220 Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455  
(612) 625-7666

February 19, 1990

To: UBOG-CUPC  
CMU Team  
Fr: Rufus L. Simmons  
Re: 1990-91 Budget/Fee Request

The staff of CMU have endeavored to continue to provide high quality and relevant programs, services and facilities for the university community. We have done so in the midst of significant financial constraints. The union staff have performed excellently in stretching our human and fiscal resources to their limits. We have operated for the past several years with "stop gap" staff structures which have been less than desired, notwithstanding, your efforts and performance have been much appreciated.

We are faced with another opportunity ("don't you just love it!") to be creative in response to our newest challenge!

Please find attached several documents, Appendixes 1-4. These documents provide pertinent budget/fee request information to aid our current planning and decision making.

Appendix 1 - CMU 1989-90 Budget Projections

This document represents the 1989-90 projected budget deficit in the amount of \$77,947. The second page of the document outlines the budget reduction options to balance the 1989-90 budget.

I have presented the information to Sue Oatey and the UBOG Executive Committee for review and will be processing a decision within the next few weeks. Staff comments are requested.

Appendix 2 - CMU Inflation Added to Base Budget 1990-91

The document shows the projected 1990-91 base budget with the specific inflation for the expense and income items.

Appendix 3 - 1989-90 Student Service Fees Committee, Subcommittee Recommendation

The essence, with noted opinion/comment of the subcommittee, of this document is that we will receive \$112,681 less fee dollars than requested. If we are not able to convince the Fees Committee to fund our needs, we will need to be retrenched.



Appendix 4 - CMU 1990-91 Fee Request

This document outlines the current status of fee request with proposed retrenchment/balancing initiatives which are listed at the bottom of the document. As you will note, the initiatives' impact will be significant. We have reached another point in our history where we can no longer stretch -- we must reduce quality, and eliminate programs and services.

In light of the foregoing impact on the Minneapolis Campus Community I strongly recommend, in lieu of or in addition, the merging of the CMU and West Bank unions.

I realize that there is a significant amount of information to digest and would urge you to reflect, discuss and (if necessary) seek further information to enhance your understanding.

Special Note

There will be an opportunity to express your concern regarding the impact of the Sub-Committee recommendation. An open meeting is scheduled Tuesday, February 20 from 2:30 to 4:30 in CMU's Mississippi Room, and Wednesday, February 21 from 4:00 to 6:00, also in the Mississippi Room.

I strongly encourage your presence and comments to the Sub-Committee at the Tuesday meeting.

rls  
A30/29

CMU BUDGET PROJECTIONS  
1989-90

Appendix 1

<u>Personnel</u>	FY 1989-90		<u>Budget/ Projected Difference</u>	
	<u>Budget</u>	<u>Projected Actual</u>		
<b>Full Time Salaries</b>				
01 Academic Salaries	54,484	55,018	534	A
01 Civil Service Salaries	413,169	417,736	4,567	B
11 Bargaining Unit	298,508	309,836	11,328	C
12 Fringe Benefits	<u>198,162</u>	<u>205,034</u>	<u>6,872</u>	C
<b>Total Full Time Salaries</b>	964,323	987,624	23,301	
<b>Student Salaries</b>				
81 Non-Work Study	375,886	381,069	5,193	E
91 Work Study Salaries	38,335	36,048	(2,287)	F
21 Graduate Assistant Salaries	<u>10,503</u>	<u>10,554</u>	<u>51</u>	G
<b>Total Student Salaries</b>	<u>424,724</u>	<u>427,671</u>	<u>2,947</u>	
<b>Grand Total Salaries</b>	1,389,047	1,415,295	26,248	
<b>Supplies &amp; Expense</b>				
02 Supplies & Expense	651,027	664,061	13,034	H
04 Merchandise for Resale	104,165	104,165	-	
08 Purchased Services	<u>57,043</u>	<u>57,043</u>	-	
<b>Total Supplies &amp; Expense</b>	<u>812,235</u>	<u>825,269</u>	<u>13,034</u>	
<b>Total Operating Expenses</b>	2,201,282	2,240,564	39,282	
<b>Income</b>				
03 Earned Income	524,468	517,125	(7,343)	I
05 Other Income	192,269	192,269	-	
09 Work Study Reimbursement	<u>26,554</u>	<u>25,232</u>	<u>(1,322)</u>	J
<b>Total Income</b>	<u>743,291</u>	<u>734,626</u>	<u>(8,665)</u>	
<b>1989-90 Fee Support/Projected Budget Deficit</b>	1,457,991	1,505,938	47,947	
<b>1989-90 Projected Fee Shortfall</b>			<u>30,000</u>	
<b>1989-90 Total Deficit</b>			\$77,947	

CMU/rls/A30/25  
2/7/90

\* Footnote A-J - Refer to the 1990-91 CMU Fee Request Booklet for Details

*Budget Expense Reduction Options  
to Achieve a Balanced Budget*

- \$4,000 ..... Night Manager salary savings.
  - \$16,963 ..... Associate Administrator salary attrition.
  - \$6,156 ..... 1.5% cost of living saving for student employees.
  - \$2,000 ..... Eliminate balance of police security subsidy.
  - \$10,000 ..... Eliminate grounds maintenance.
  - \$4,000 ..... Eliminate live plants, International Court.
  - \$9,947 ..... Reduce staff housekeeping/maintenance.
  - (\$12,000)..... Increase income TCF contract.
  - \$5,000 ..... Eliminate open house/promotions
  - \$2,000 ..... Eliminate CMU quarterly promotions
  - \$3,000 ..... Eliminate CMU HRD consultants.
  - \$2,881 ..... CMU reserves.
- 
- \$ 77,947 ..... *Total Budget Balance Options*

CMU/rls/A30/25  
2/7/90

2-5-90

COFFMAN MEMORIAL UNION  
INFLATION ADDED TO BASE BUDGET  
1990 - 91

Appendix 2

EXPENSES	BASE BUD SALARIES	INFL %	\$ ADD TO BASE	1990-91 PROPOSED
<b>SALARIES</b>				
P & A Salaries	55,018	6.0%	3,301	58,319
Civil Service Salaries	499,810	4.0%	19,992	519,802
Bargaining Unit Salaries	280,666	5.0%	14,033	294,699
Student Salaries	405,060	4.0%	16,202	421,262
<b>TOTALS</b>	<b>\$1,240,554</b>		<b>\$53,529</b>	<b>\$1,294,083</b>
<b>FRINGES</b>				
P & A Salaries	15,955	29.0%	16,589	32,544
Civil Service Salaries	123,182	25.5%	(3,893)	119,289
Bargaining Unit Salaries	68,763	25.5%	6,385	75,148
Student Salaries (FICA)	9,696	-	0	9,696
<b>TOTALS</b>	<b>\$217,596</b>		<b>\$19,081</b>	<b>\$236,677</b>
<b>SUPPLIES &amp; EXPENSE</b>				
S & E. Mdse-Resale, Pur Svcs	589,962	5.0%	29,498	619,460
Utilities	247,035	5.0%	12,352	259,387
<b>TOTAL SUPPLY &amp; EXPENSE</b>	<b>\$836,997</b>		<b>\$41,850</b>	<b>\$878,847</b>
<b>TOTAL EXPENSES</b>	<b>\$2,295,147</b>		<b>\$114,460</b>	<b>\$2,409,607</b>
<b>INCOME</b>				
Games	178,025	5.0%	8,901	186,926
Crafts	24,983	2.5%	625	25,608
Concessions	137,211	2.5%	3,430	140,641
Reservations	48,643	2.5%	1,216	49,859
Comm/Media	40,620	2.5%	1,016	41,636
Lease	188,570	5.0%	9,429	197,999
Earned Income Add'l Budgets	93,396	-	0	93,396
Other Income Add'l Budgets	16,902	-	0	16,902
Work Study Reimbursement	24,485	-	0	24,485
<b>TOTAL INCOME</b>	<b>\$752,835</b>		<b>\$24,616</b>	<b>\$777,451</b>
<b>TOTAL FEE SUPPORT</b>	<b>\$1,542,312</b>		<b>\$89,843</b>	<b>\$1,632,155</b>

1989-90 Student Services Fees Committee  
 Subcommittee Recommendation

Appendix 3

Organization Coffman Memorial Union

	total budget (FWS)	fee per quarter
Recommended 1990-91 Fee (FWS)	<u>1,389,609</u>	<u>14.475</u>
percent increase/decrease	<u>2.68%</u>	<u>5.89%</u>
1989-90 Student Services Fee (FWS)	<u>1,353,300</u>	<u>13.67</u>
percent increase/decrease	<u>9.94%</u>	<u>9.5%</u>
1988-89 Student Services Fee (FWS)	<u>1,230,998</u>	<u>12.48</u>
percent increase/decrease	<u>Union Consolidation Fee</u>	
<hr/>		
1990-91 Request by organization	<u>1,502,290</u>	<u>15.649</u>

Approximate percentage of Student Services/total budget 60%

Percentage of summer activity/programming 100%

**Opinion/Comment of subcommittee**

Request and budget very well presented, but in the interest of fiscal restraint, no increases recommended. Salary and SE&E increases were added in, then the budget figure was multiplied by .98 to establish recommendation.

FEE ACTIVITY	FEE TOTAL (SFWS)	FEE INCOME SUMNER	FEE INCOME (FWS)	FEE UNITS	FEE PENNY (FWS)	% INCR ON BUDGET	% INCR ON FEE PENNY
This Year's Budget 1989-90	1,458,486	105,186	1,353,300	99,000	\$13.67	9.94%	9.50%
This Year's Fee Request 1990-91	1,632,155	129,865	1,502,290	96,000	\$15.65	11.01%	14.48%
This Year's Student Service Fees Sub-Committee Recommendation	1,519,474	129,865	1,389,609	96,000	\$14.48	2.68%	5.89%
CNU Retrenchment \$ from Current Operations/New Initiatives	\$112,681						
% of Change-Request/Sub-Committee Recommendation	-6.90%	0.00%	-7.50%	0.00%	-7.50%	-75.63%	-59.31%

BUDGET RETRENCHMENTS

CNU Retrenchment \$ from Current Operations/New Initiatives	112,681
Add: Projected 1989-90 Fee Revenue Short Fall	30,000
<b>TOTAL BUDGET RETRENCHMENTS</b>	<b>\$142,681</b>

NET INFLATION-SALARIES, SUPPLIES & EXPENSE, INCOME

Salaries	53,529
Fringes	19,081
Sup & Exp	41,850
<b>TOTAL EXPENSE</b>	<b>114,460</b>
<b>INCOME</b>	<b>(24,616)</b>
<b>NET INFLATION</b>	<b>89,844</b>

RETRENCHMENT/BUDGET BALANCING INITIATIVES:

Eliminate Police subsidy for Organizational Dances	6,000
Eliminate Live Plants	4,000
Eliminate New Mult'Cult Position	26,670
Retrench 1 Program Staff Position	30,000
Convert Night Mgr to Student Positions	5,000
Reduce Grounds Maintenance	5,000
Reduce HRD/Volunteer Development	5,000
Reduce CNU Advertisement/Promotions	2,000
Charge Cultural Centers' Rent	22,000
Close Building on Sundays	
Close Building Daily 1 hr Earlier	
Increase Non-Student Meeting Room Rates	5%
Charge Student Orgs for Meetings In Excess of 1 per Week	
Reduce Housekeeping Staff/Service Quality	37,011

<b>TOTAL RETRENCHMENTS</b>	<b>\$142,681</b>
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Merge CNU & WBU



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

March 4, 1990

To: All Coffman Union UBOG and Program Volunteers  
Coffman Union Project Managers and Program Consultants

Fr: Barry Bridges  
Gordon L. Starr Scholarship Committee Chair

Re: Applications for the Gordon L. Starr Scholarship

Applications for the Gordon L. Starr Scholarship are now available and may be obtained from the reception desk in Room 220 Coffman.

This Scholarship provides significant recognition of outstanding leadership and service by Coffman's student volunteers. Please take the time to urge eligible candidates to apply.

Completed applications are to be submitted to Rufus Simmons by 2:00 pm, Wednesday, April 4, 1990

cc: Scholarship Committee Members  
Rufus Simmons

UBOG4/25

*collman*

Board of Governors

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March 5, 1990

*Agenda*

I. Call to Order

II. Reports

Director  
Services & Facilities Committee

III. Approval of Minutes, February 19, 1990

IV. Report of the Chair

Recognition Event Date - May 24, 1990  
Vice President for Student Affairs Interviews

V. Unfinished Business

1990-91 Budget and Fee Request: Update and Strategy

VI. New Business

VII. Announcements and Process

VIII. Adjournment

pt



University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

5 March 1990

A meeting of the Union Board of Governors was held on Monday, March 5, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair  
Esther Reese V-Chair Program  
Harold Birts V-Chair S&F  
Eric Olafson Ed  
Barbara Killen Faculty  
Judy Rohrs MSA  
Leslie Bowman Food Service  
Hiro Shinomiya MISA  
Barry Bridges UBOG Alumni  
Terry Hoppenrath CUPC  
David Ellis IT  
Richard Melton CMU  
Rufus Simmons CMU

Absent: Russell Yi CHIP  
Jarrett Hickman GC  
Jacquelyn Zita Faculty  
Anne Bodley CLA (exc)  
Lutalo Toure COGS

Guests: Sue Oatey, Coordinator Student Activities; Vi Justice, CMU

Sue Oatey was recognized and welcomed to the meeting.

**REPORTS**

Service and Facilities. Harold Birts reported the S&F Committee has been discussing several items: not allowing dances on the third floor -- what impact would it have?; eliminate poster sales in the Great Hall -- use the opportunities to gain revenue for the Union -- what organizations would be affected?; use of display cases and rooms; Israel/Palestine flag issue on the ground floor; contact tables. No decision has been made on items discussed.

Board Rep to MSA Forum. Terry Hoppenrath reported the 1989-90 finance survey was approved. \$1,650 was approved for orientation dinner. \$1,260 was approved for MSA day. The MSA Forum also voted to Boycott Burroughs/Welcome Products as a direct protest concerning the cost of the drug AZT which is used by AIDS victims. Terry tried to get UBOG's resolution concerning the fees request onto the agenda for endorsement by the Forum, however, because of time restraints, he did not happen and the resolution was not heard.

**MINUTES**

The minutes of February 19 were approved as written.

**REPORT OF THE CHAIR**

UBOG recognition event will take place Thursday, May 24. Esther Reese will get the planning process underway by calling the initial meeting.

Vice President for Student Affairs Interviews. The search process is underway for VPSA. Sue Oatey noted the number of candidates has been narrowed to ten, the ten will be narrowed down to 3-5 for final interview which usually includes an open forum for questions. The forums should be held in the first few weeks of spring quarter.

***UNFINISHED BUSINESS***

1990-91 Budget Fee Request. A memo re Student Service Fee Committee Action, March 3, 1990 was distributed for information/discussion (attached to secretary's minutes). As it stands, the union will be closed on Sundays and most of the other retrenchments will be put into effect.

Eric Olafson asked if alternative funding had been looked at. The Chair noted there were possibilities for generating additional revenue such as S&F discussed.

A suggestion was made to set up meetings with the Vice President Student Activities for discussion on a one-to-one basis. The Chair said she would act on this suggestion.

Mr. Simmons noted that the Fees Committee seemed to perceive the Union's statement of its funding reality and retrenchment as a political maneuver. The Union has made significant retrenchments over the past years and its ability to serve the community is diminishing. We do not have the flexibility to do much with a \$106,000 shortfall.

Mr. Birts asked, why not go to the Regents? Sue Oatey noted the Regents see it as the fee committee's job to bring forward their best recommendation.

Esther Reese asked, what is the possibility of long-term subsidy?

Harold Birts asked, what about merging West Bank and Coffman Union? Sue Oatey noted she would favor a consolidated Minneapolis Union. We would need to look at how we can most effectively offer programs and services to the Minneapolis Campus. Ms. Reese asked, what would need to be done to make it happen? What is holding it up? Ms. Oatey noted discussion has begun -- the Boards and staff need to be involved. Barry Bridges noted the combined Minnesota Union presented potential problems.

Next step: Student Issues Speak Out, 300 Morrill Hall, 2:45 tomorrow. Fee allocations in general are an agenda item. Attend the meeting and express your opinion of the budget. Have facts to back up your statements.

***ANNOUNCEMENTS***

UBOG Meeting April 2, 12:20, Room 346, lunch available at 12:00 noon.

Service and Facilities Committee will meet April 6, Room 230, 11:15 AM.

Program Committee will meet Thursdays.

Respectfully submitted

Rufus L. Simmons  
Secretary



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Office of the Director  
220 Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455  
(612) 625-7666

To: CMU Union Board of Governors  
Fr: Rufus L. Simmons  
Re: Student Service Fee Committee Action, March 3, 1990

	<u>Approved 88-89</u>	<u>Request</u>	<u>Recommended Sub-Committee</u>	<u>Final Action</u>	<u>% Change</u>
West Bank Union	\$ 4.03	4.84	4.34	\$ 4.44	10.17
Coffman Memorial Union	13.67	15.649	14.475	14.62	6.95
St. Paul Student Center	6.45	7.355	6.795	7.07	9.61

Financial Impact

142,681  
- 22,000  
- 13,920

- . Fee Revenue Shortfall
- . Cultural Centers Rent
- . Increase Fee Revenue

\$ 106,761

1990-91 Revenue Short fall

"Put Back" -

- . Student Organization Facility Use Subsidy \$ 2,250
- . Housekeeping 5,670
- . CMU Programs 4,000
- . Public Relations 2,000

Total "Put Back" \$ 13,920

CMU/rls  
3-5-90

university  
of  
minnesota  
memo

Date February 26, 1990  
To Interested Persons and Organizations  
From Patricia Thompson, Chair, Coffman Union Board of Governors  
Subject \_\_\_\_\_

This is a copy of an opinion piece submitted to the Daily regarding Coffman's funding situation. I wanted to share it with you before it appears in the Daily. Contact me in the Administration Office, Room 220 CMU, if you have any questions or concerns.

Title: Fee allocation means no more business  
as usual at Coffman

By Pat Thompson

No one wants to pay more money for student fees, if asked out of context. In the case of Coffman Union, the context is grim.

For decades students have been investing in Coffman. Together, students have paid to build, renovate, maintain and operate this facility and the services it provides. Students have invested in the programs that the Union sponsors and cosponsors, everything from films and concerts to poetry readings and lectures.

Now Coffman is in a tough situation. We face annual inflation of about 5 percent a year (cumulatively, 75 percent over the last 10 years). At the same time, there are fewer students at the University each year, so that the number of people paying the student fee declines as well, and the amount of money collected goes down. The costs of the Union, however, do not decline with the number of students: the building needs to be heated and lit in order to be open; it needs to be cleaned and maintained. The building doesn't get smaller as the student population decreases.

The Student Service Fee Committee's preliminary allocation does not take account of this reality. At the recommended level of funding, we must cut \$142,000 from our

proposed budget--a cut equal to almost 10 percent of our current fee allocation.

If the Union's funding situation were at a healthy level up until this point, absorbing this decrease might be possible. But real dollar funding at Coffman has been decreasing over the last 10 years, and programs have already been cut. Cleaning of common areas such as the ground floor and the bathrooms is already minimal, as many of you may have noticed. The only possibilities for retrenching the Coffman budget are drastic:

- Close the building on Sundays, close an hour earlier on all other days, and decrease hours significantly during quarter breaks;
- Eliminate one of the three full-time staff members who work to produce programs, and forego hiring of a much-needed staff member in the multicultural programming area;
- Further reduce the frequency of cleaning;
- Force student organizations to cover costs that the Union currently picks up, such as room charges for small meetings and police protection at fund-raising dances;
- Increase the amounts charged to University departments for room rentals.

Other retrenchments include permanent elimination of a full-time night manager position, decreased support for volunteer training, elimination of a public relations newsletter, reduction in grounds maintenance, and elimination of plans to put live plants in the International Court.

Obviously, some of these retrenchments are more drastic than others, but the general message is clear: the status quo level of services and programs at Coffman cannot be maintained with the proposed fee allocation. This fact raises some serious questions: What is the message the University sends out when its largest Union is not open on Sundays? When the Union can't afford to sponsor programs? When the Union's very purpose of fostering a sense of community is dangerously undermined by lack of funds?

I urge all students to attend the open hearings held by the Student Service Fee Committee on Wednesday (12:00 noon to 2:00 p.m. in the Northstar Lounge, St. Paul Student Center) and Thursday (10:00 a.m. to 12:00 noon in the West Bank Union Auditorium, Willey Hall) to ask these questions.

A precious resource that students have invested in for 50 years is being gutted through funding attrition. We cannot afford to see it ruined.

Pat Thompson is the chair of the Coffman Union Board of Governors and a graduate student in mass communication.

*collman*

Board of Governors

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April 2, 1990

**Agenda**

- I. Call to Order
- II. Reports
  - . Program Committee - Meeting Time
- III. Approval of Minutes, March 5
- IV. Report of the Chair
  - . ACU-I Conference Attendees
  - . Board Member Schedules
  - . 6-Month Report - Programs, Services & Facilities
  - . Board Elections - April 30
  - . Siggelkow Retreat
  - . Budget/Fee Request Status 1990-91
- V. Unfinished Business
- VI. New Business
  - . Director Review
- VII. Announcements and Process
- VIII. Adjournment

pt



University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

2 April 1990

A meeting of the Union Board of Governors was held on Monday, April 2, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present:	Patricia Thompson Chair	Hiro Shinomiya MISA
	Barbara Killen Faculty	Barry Bridges UBOG Alumni
	Eric Olafson Ed	Terry Hoppenrath CUPC
	Judy Rohrs MSA	Alex Choi IT
	Anne Bodley CLA	Russell Yi CHIP
Absent:	Jarrett Hickman GC	Rufus Simmons CMU (exc)
	Jacquelyn Zita Faculty	Richard Melton CMU (exc)
	Leslie Bowman Fd Service	Esther Reese VC Program (exc)
	Lutalo Toure COGS	Harold Birts VC S&F (exc)

Guest: Sue Oatey, Coord SA; Vi Justice, Jolene Lehmann, CMU

Alex Choi, new Board representative from IT, was introduced and welcomed to the Board. Board members in turn introduced themselves and identified their area of representation.

**MINUTES**

The minutes of March 5 were approved as written.

**REPORT OF THE CHAIR**

ACU-I Conference Attendees. Rufus Simmons, Richard Melton and Elizabeth Andersen are attending the ACU-I annual conference at Portland. Mr. Simmons will be out of town next week on vacation.

Board Member Schedules. The Chair distributed a schedule form and asked Board members to block out times they would be unable to meet (in order to facilitate scheduling meetings) and return it to her before the end of the meeting.

6-Month Report - Program/Services/Facilities. The 6-month report for programs, services and facilities was distributed for information. Board members were encouraged to read the report for comment by the next meeting.

Board Elections - April 30. Those intending to run for Chair or a Vice Chair position were asked to submit a letter at the next meeting stating their intention to run and their qualifications. The Chair noted the letter is not mandatory. Nominations will be accepted at the meeting. Question was asked as to the qualifications for the positions. Willingness to work was noted as an important qualification.

Sigglekow Retreat. The leadership retreat conducted by SODC will take place April 27, 28, and 29. It was noted there is a waiting list of those wishing to attend.

Gordon L. Starr Scholarship. Applications for the scholarship are due April 4th. Applications are available in Room 220.

Budget/Fee Request Status 1990-91. The Chair reviewed the content of the memo to Acting VP Student Affairs Barbatsis requesting \$70,000 additional fee money and setting forth supporting argument for the request. Sue Oatey noted that while VP Barbatsis could be in favor of the request, the Vice President makes recommendation to the President and the President makes recommendation to the Regents. The Regents have the final word. She suggested getting support of the student regent, Darrin Roshan.

***UNFINISHED BUSINESS***

None

***NEW BUSINESS***

Director Review. Sue Oatey noted each year she reviews each director reporting to her. She gets input from the Board and staff. Although it is important for the Board to give feedback, it is not mandatory. List weaknesses and strengths -- listing examples would be helpful. She would not expect individuals to be knowledgeable about all areas and Board members should not hesitate to indicate they have no knowledge about the question or area. It is helpful for the individual being evaluated to know how others perceive them. Turn in feedback by April 16 to an Executive Committee member.

Some questions for thought: How have you been helped to be a contributing member of the Board or committee? How have you been helped in terms of analytical skill? Have you been helped in presenting things?

***ANNOUNCEMENTS AND PROCESS***

Judy Rohrs noted those wishing to could take part in intramural soccer game at 8:00 PM, Monday, April 9, at Bierman. For more information call Judy at 624-1104.

Sue Oatey announced finalists for VP for Student Affairs will be announced soon. Candidates are scheduled to come in this quarter. Candidates will give a short talk and field questions from the audience. The interviews will be announced in the Daily and she will distribute a memo of candidate's scheduled interviews when she gets the information.

The chair noted there is an SODC Women in Leadership conference this weekend. Stop in SODC for information.

Next Board meeting April 16, 12:20, Room 346. Lunch will be available at 11:45.

Respectfully submitted,

Rufus L. Simmons  
Secretary



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

March 4, 1990

To: All Coffman Union UBOG and Program Volunteers  
Coffman Union Project Managers and Program Consultants

Fr: Barry Bridges  
Gordon L. Starr Scholarship Committee Chair

Re: Applications for the Gordon L. Starr Scholarship

Applications for the Gordon L. Starr Scholarship are now available and may be obtained from the reception desk in Room 220 Coffman.

This Scholarship provides significant recognition of outstanding leadership and service by Coffman's student volunteers. Please take the time to urge eligible candidates to apply.

Completed applications are to be submitted to Rufus Simmons by 2:00 pm, Wednesday, April 4, 1990

cc: Scholarship Committee Members  
Rufus Simmons

UBOG4/25



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Board of Governors  
Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455

To: All Board of Governors members  
From: The executive committee (Pat, Harold and Esther)  
Re: Director review  
Date: April 2, 1990

As you know, one of the Board's constitutional duties is to participate in the evaluation of the Union's director, Rufus Simmons. Toward that end, we're asking that you answer the following questions and return them to one of us by the next board meeting, April 16, so that we can compile them and form them into a formal evaluation. Examples to illustrate your evaluations would be appreciated.

We will submit the evaluation for Board approval before the end of the quarter. Thank you for your time and attention to this important duty.

1. A quarter of the director's job is to advise the Board and aid its members in their development of leadership skills.
  - a) In your opinion, how effective has the director been this year at advising you or keeping you informed, and at contributing to your development of leadership skills?
  - b) How effective do you think he has been at advising and developing the Board as a whole?
2. Depending on the extent of your experience on the Board, you may have worked with the director outside of Board meetings on projects. Please evaluate his contributions to those projects in terms of the leadership he provided.

That's it! Thanks for doing this!

P.S. Feel free to call Pat at home if you have any questions in responding to this letter -- 874-9405.



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Office of the Director  
220 Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455  
(612) 625-7666

March 22, 1990

To: Nick Barbatsis, <sup>ds</sup> Vice President Student Affairs  
Fr: Rufus L. Simmons, Director, Coffman Union  
Re: CMU Fee Request

Coffman Union appreciates this opportunity to provide you with relevant information in support of our 1990-91 fee request. Please find attached a one-page (two sides) summary outlining the status of Coffman's Fee request, retrenchment options and a brief impact analysis.

We have eliminated the "wish item", the new multicultural staff position, which would have expanded our capability to more effectively serve the campus multicultural needs. In addition, we have retrenched lesser priority items to fund part-time to fulltime staff conversions which will allow us to be more resourceful and effective in increasing our operating revenue, thus decreasing our fee support dependency in future years.

However, our ability to effectively serve basic campus needs - consistent with the union's priorities - is dependant upon adequate fee funding. The quality of the union programs and services will be significantly reduced if there is not an administrative recommendation to adjust for the decision of the Student Service Fee Committee.

Coffman Union has played a significant role in serving as a campus community center. The Union's capacity to fulfill it's mission should not be diminished as the result of inadequate funding. We therefore seek your support in addressing this critical problem.

If there are any questions, or additional information needed, please contact me.

CMU/rls

cc: Linda Ellinger  
Sue Oatey  
CMU UBOG/CUPC  
CMU Staff

*1990-91  
CMU Fee Funding  
Summary*

		<u>Fee Funding</u>
. 1989-90 Fee Income	1,457,991	
. 1990-91 Fee Requested	<u>1,632,155</u>	
 Total Requested Dollar Increase for 1990-91		 <u>174,164</u>
 1990-91 Fee Committee Funding Increase and 22,000 Cultural Center Rent		 <u>97,403</u>
 <i>1990-91 Cost to Maintain Status Quo</i>		
 <u>Uncontrolled Cost Increase</u>		
. Unanticipated 1989-90 Salary and Fringe Average Increase 1%	28,535	
. Unanticipated Utilities Cost Increase (6 Yr 10% Average Annual Increase for Steam Cost)	10,576	
. 1990-91 Salary & Supplies Inflation Cost	<u>88,376</u>	
 Total Fee Funding for 1990-91 Status Quo Operation		 127,487
 <u>University Required New Cost</u>		
Ground Maintenance	10,000	
 Total Operating New Cost		 10,000
 <u>Cost Increases to Maintain Status Quo</u>		
. Unanticipated Loss of ISTC Rental Income	15,000	
. Public Relation Conversion from Centralized Graphics Service	5,867	
. Unmet Revenue, Housekeeping Service	7,343	
. Decreased College Work Study	<u>1,322</u>	
 Funding needed to Maintain Status Quo Due to Increased Cost & Revenue Shortfall		 <u>29,532</u>
 Total Fee Dollars Needed to Maintain Status Quo Operation		 <u>167,019</u>
 Total Additional Fee Funding Necessary to Maintain Status Quo for 1990-91 (Fee Increase 72.5 cents.)		 69,616
 Fee Increase from \$14.62		 \$15.35

AN APPEAL FOR STATUS QUO FUNDING  
Coffman Memorial Union  
University of Minnesota, Twin Cities  
March 23, 1990

The Need

In our initial proposal to the Student Services Fees Committee we requested \$1,632,155 for 1990-91, an increase of \$174,164 over 1989-90 Fees Income. Just to maintain current operations and levels of service, we need \$167,019. The Committee ultimately granted us an increase of \$75,403, and \$22,000 of rent from the Student Cultural Centers has brought the total to \$97,403. Consequently, we are short \$69,616 simply to meet inflationary, mandated, or otherwise uncontrollable costs. The rise in utilities expense alone accounts for \$10,576 (estimated on the basis of a six-year average consumption x rate). All items are carefully detailed and summarized on the opposite page.

Plans for Retrenchment

If our request is not met, we will need to take the following steps:

1. Close on Sundays and one hour early daily	\$24,761
2. Retrench one program staff position	\$30,000
3. Eliminate grounds maintenance	\$10,000
4. Reduce support to Volunteer Development	\$5,000
TOTAL = \$69,761	

Impact of Retrenchment on Campus Life

In his Initiative for Excellence in Undergraduate Education, President Hasselmo places great stress on the importance of student participation and interaction outside the classroom. He writes that "the campus environment and co-curricular programming are fundamental to our creating the sense of community called for by the mission statement." Coffman Union is one of the major campus centers for out-of-classroom activity and services. Approximately 14,000 people come through CMU's doors every day. During 1988-89, over 62,000 persons attended Coffman sponsored programs, and almost half a million customer transactions occurred in the Concessions, Information and Service Areas alone. With the retrenchments outlined above, not only would Coffman's ability to meet important student needs be diminished, but, in reference to President Hasselmo's comments, the University's capacity to achieve its mission would also be impaired.

To be specific, we project a 14% decrease in the availability of Union services as a result of the building closings and a 25% decline in the quality and quantity of CMU programs due to staff reduction. International students would be disproportionately affected by the closings, and the availability of study space, recreation, information and concessions would be reduced. Support for student involvement, an important element in the President's Initiative, would be curtailed by program staffing reductions and cuts in volunteer development funding. Given that Coffman is a common point of entry to the campus, the elimination of grounds maintenance would provide a very poor impression to the campus visitor at a time when we are arguing for the importance of the campus environment.

In conclusion, we believe that the failure to fund Coffman at status quo would have considerably negative consequences for the entire campus and for the quality of the University--especially undergraduate--student experience.



COFFMAN MEMORIAL UNION  
PROGRAMS/SERVICES/FACILITIES  
SIX-MONTH REPORT  
JULY - DECEMBER, 1989



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1989-90  
Six-Month Project Report

CMU Multicultural/International Programs  
Prepared by: Juan C. Moreno

Project Achievements/What is Going Well

- . Summer programs went well, series on "The Global Struggle for Humanity" and the multicultural outdoor concerts were well attended.
- . Ethnic receptions were very successful.
- . Series on "Making the Mind Global" were planned and carried out in an effective manner.

What Needs Attention

- . CUPC development.
- . Demand for Multicultural and International programming continues to increase.

Next Six-Month Focus

- . Assist in the planning of major ethnic celebrations.
- . Plan summer activities.

Financial Analysis

- . Budgets are on target as of this date.

<u>Date</u>	<u>Event</u>	<u>Type</u>	<u>Attend.</u>	<u>Location</u>
6/29	*Global Struggle	film/disc.	20	351-2
7/6	*Global Struggle	film/disc.	17	351-2
7/13	*Global Struggle	film/disc.	18	351-2
7/27	*Global Struggle	film/disc.	21	351-2
8/3	*Global Struggle	film/disc.	17	351-2
7/5	*Mel King	lecture/disc.	28	307-9
5/9	*Otavalomanta	performance	100	Mall
6/2	*Idillio del Col	performance	100	Mall
6/15	*Nicolas Carter	performance	100	Mall
6/22	*Hasan Simsek	performance	100	Mall
7/12	*Mariachi Amigos	performance	100	Mall
9/17	Hispanic Pageant	pageant	350	Theatre
9/17	Hispanic Reception	reception	350	Comm. Lge.
9/23	Jose Gamaliel Gonzalez	lecture/disc.	18	351-2
9/26	Parameshwara Rao	lecture/disc.	35	Theatre
9/28	Robin Berry	performance	35	N. Star Lge.
9/28	Mariachi Amigos	performance	75	Int'l Ctyd.
9/28	Ballet folklorico Mejicano	performance	75	Int'l Ctyd.
9/28	Asian American Orientation	lect./film/disc.	180	320
10/2	Asian Discovery Day	lect./film/disc.	500	Great Hall
10/9	Asian reception	reception	100	Mississippi
10/9	Chyong Hwa	performance	100	Mississippi
10/11	Hispanic Coalition	lecture/disc.	10	353
10/11	Afro-American reception	reception	150	Mississippi
10/11	Robin Berry	performance	150	Mississippi
10/18	Black Student speak-out	lect./disc./video	35	Theatre
11/13	Global Mind	lecture/disc.	38	Theatre
11/13	Global Brain	film	25	Theatre
11/13	Buddhism, Man & Nature	film	15	Theatre
11/14	Global Mind	lecture/disc.	35	Theatre
11/14	The Primal Mind	film	15	Theatre
11/14	The Primal Mind	film	18	Theatre
11/15	Global Mind	lecture/disc.	40	Theatre
11/15	No Frames, No Boundaries	film	10	Theatre
11/16	*The Sweepers of Squares	film	16	Theatre
11/16	*Poland	lecture/disc.	47	Theatre

11/16	* The Workers State	film	7	Theatre
11/21	Native Am. Thanksgiving	lecture/disc.	100	320
11/21	Hear Tomorrow's Drumbeat	lecture/disc.	200	Mississippi
11/21	Indian Givers	lecture/disc.	80	Theatre
11/30	Hispanic Arts/Crafts Fair	fair	200	Ski-U-Mah
11/30	Kathy & Leo Lara	performance	200	Ski-U-Mah
9/29	Intercambio: Welcome	lecture/disc.	80	307-9
10/6	Intercambio: Teatro Latino	lecture/disc.	74	307-9
10/13	Intercambio: La investigacion	lecture/disc.	88	307-9
10/20	Intercambio: Picnic	picnic	65	Riverflats Pk
10/27	Intercambio: Edwina Garcia	lecture/disc.	75	307-9
11/3	Intercambio: Fiesta Latina	reception	60	off-campus
11/10	Intercambio: Guillermo Rojas	lecture/disc.	78	307-9
11/17	Intercambio: Venezuela	lecture/disc.	93	307-9
12/1	Intercambio: Juegos	lecture/disc.	70	307-9
11/9,10	African Educational Conf	lecture/disc.	2000	Great Hall
10/18	Japanese Exchange	film/disc.	50	351-2
10/27	Japanese Exchange	film/disc.	35	Women's Lge
11/17	Japanese Exchange	film/disc.	35	320
12/1	Japanese Exchange	film/disc.	30	320
10/6	Global Tour	film/disc.	65	Mississippi
10/19	Global Tour	fair	60	Ski-U-Mah
10/19	Chyong Hwa	performance	60	Ski-U-Mah
11/20	Thanksgiving Dinner	dinner	300	Mississippi
11/20	Rene Aravena	performance	300	Mississippi
11/20	Hassan Simsek	performance	300	Mississippi
10/5	* Human Rights	lecture/disc.	225	Law Ctr
10/12	* Human Rights	lecture/disc.	75	WBU
10/20	* Human Rights	lecture/disc.	44	SPSC
10/27	* Human Rights	lecture/disc.	45	Mississippi
11/9	* Human Rights	lecture/disc.	99	Theatre
11/16	* Human Rights	lecture/disc.	65	SPSC
11/17	* Human Rights	lecture/disc.	74	WBU
11/30	* Human Rights	lecture/disc.	290	Theatre

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU ASIAN AMERICAN  
FUND: 0660  
DEPT: 7707

MANAGER: JUAN MORENO  
ADDRESS: 220 COFFMAN UNION  
DISTRICT: SIMMONS

EXPENSES

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	477.10	0	2903.39	51	5673.00	2769.61	614.02	0	3609.72	52	6839.76	7221.00
2 SUPPLIES & E	34.25	0	612.12	15	3900.00	3287.89	0.00	0	472.96	11	3976.77	2336.00
12 FRINGE BENEF	130.30	0	841.98	51	1645.00	803.02	173.32	0	1022.97	52	1957.89	2050.00
<b>SUBTOTAL</b>	<b>641.65</b>	<b>0</b>	<b>4357.49</b>	<b>58</b>	<b>11218.00</b>	<b>6860.51</b>	<b>787.34</b>	<b>0</b>	<b>5105.64</b>	<b>39</b>	<b>12768.42</b>	<b>11607.00</b>

INCOME

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCON	0.00	***	0.00	***	0.00	0.00	0.00	0	0.00	0	218.00	0.00
<b>SUBTOTAL</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>218.00</b>	<b>0.00</b>

NET FEE SUPPORT

EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	641.65	0	4357.49	58	11218.00	6860.51	787.34	0	5105.64	40	12550.42	11607.00

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU AMERICAN INDIAN  
FUND: 0660  
DEPT: 7706

MANAGER: JUAN MORENO  
ADDRESS: 220 COFFMAN UNION  
DISTRICT: SIMMONS

EXPENSES

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	477.10	0	2903.39	51	5673.00	2769.61	614.02	0	3609.72	52	6839.76	7221.00
2 SUPPLIES & E	239.26	6	299.25	7	3900.00	3600.75	20.00	0	876.60	31	2764.87	2336.00
12 FRINGE BENEF	130.30	0	841.98	51	1645.00	803.02	173.32	0	1022.97	52	1957.89	2050.00
<b>SUBTOTAL</b>	<b>846.66</b>	<b>6</b>	<b>4044.62</b>	<b>58</b>	<b>11218.00</b>	<b>7173.38</b>	<b>807.34</b>	<b>0</b>	<b>5509.29</b>	<b>47</b>	<b>11556.52</b>	<b>11607.00</b>

INCOME

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
<b>SUBTOTAL</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>0.00</b>

NET FEE SUPPORT

EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	846.66	6	4044.62	58	11218.00	7173.38	807.34	0	5509.29	47	11556.52	11607.00

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU CHICANO/LATINO  
FUND: 0560  
DEPT: 7709

MANAGER: JUAN MORENO  
ADDRESS: 220 COFFMAN UNION  
DISTRICT: SIMMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	477.18	8		2903.39	51	5673.00	2769.61	614.02	8	3609.72	52	6033.76	7221.00
2 SUPPLIES & E	205.79	5		998.33	25	3900.00	2901.67	200.50	8	942.51	30	2474.90	2336.00
12 FRINGE BENEF	138.30	8		841.98	51	1645.00	803.02	173.32	8	1022.97	52	1957.09	2050.00
<b>SUBTOTAL</b>	<b>821.35</b>	<b>7</b>		<b>4743.70</b>	<b>42</b>	<b>11218.00</b>	<b>6474.30</b>	<b>987.84</b>	<b>8</b>	<b>5575.20</b>	<b>49</b>	<b>11266.55</b>	<b>11607.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCON	0.00	***		0.00	***	0.00	0.00	0.00	0	0.00	0	176.50	0.00
<b>SUBTOTAL</b>	<b>0.00</b>	<b>***</b>		<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>176.50</b>	<b>0.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	821.35	7		4743.70	42	11218.00	6474.30	987.84	8	5575.20	50	11091.05	11607.00

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU BLACK CULTURAL  
FUND: 0560  
DEPT: 7700

MANAGER: JUAN MORENO  
ADDRESS: 220 COFFMAN UNION  
DISTRICT: SIMMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	477.18	8		2903.39	51	5673.00	2769.61	614.02	8	3609.72	52	6033.76	7221.00
2 SUPPLIES & E	197.35	5		457.17	11	3900.00	3442.83	0.00	0	973.65	22	4390.02	2336.00
12 FRINGE BENEF	138.30	8		841.98	51	1645.00	803.02	173.32	8	1022.97	52	1957.09	2050.00
<b>SUBTOTAL</b>	<b>812.91</b>	<b>7</b>		<b>4202.54</b>	<b>37</b>	<b>11218.00</b>	<b>7015.46</b>	<b>787.34</b>	<b>5</b>	<b>5606.34</b>	<b>42</b>	<b>13190.47</b>	<b>11607.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	0.00	***		0.00	***	0.00	0.00	0.00	***		0.00	0.00	0.00

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	812.91	7		4202.54	37	11218.00	7015.46	787.34	5	5606.34	42	13190.47	11607.00

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU INTERNATIONAL  
FUND: 0560  
DEPT: 7711

MANAGER: JUAN MORENO  
ADDRESS: 220 COFFMAN UNION  
DISTRIB: SINHOUS

EXPENSES

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	477.18	8	2903.38	51	5673.00	2769.62	614.00	8	3609.60	52	6033.52	7221.00
2 SUPPLIES & E	710.64	13	1616.17	29	5400.00	3703.03	261.00	11	774.27	36	2200.95	2336.00
12 FRINGE BENEF	138.38	8	841.97	51	1645.00	803.03	173.31	8	1022.91	52	1957.03	2050.00
<b>SUBTOTAL</b>	<b>1334.20</b>	<b>10</b>	<b>5361.52</b>	<b>42</b>	<b>12718.00</b>	<b>7356.48</b>	<b>1048.31</b>	<b>9</b>	<b>5406.78</b>	<b>49</b>	<b>11000.30</b>	<b>11607.00</b>

INCOME

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
<b>SUBTOTAL</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>***</b>	<b>0.00</b>	<b>0.00</b>

NET FEE SUPPORT

EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	1334.20	10	5361.52	42	12718.00	7356.48	1048.31	9	5406.78	49	11000.30	11607.00

1989-90  
Six Month Project Report

Arts, Entertainment, and Community Events  
Prepared by: Mary Litsheim, Richard Melton, and Jenni Olson  
(with some evaluation data drawn from John McKone)

Project Achievements

- . The Holiday du Jour Series was extremely successful Fall Quarter and reflects the continuing viability and popularity of that format
- . "Brass Plate," the summer performing arts series, was extremely well executed and quite well attended.
- . Considering Grad Assistant John McKone's departure, Fall Quarter in the Whole went very well, though attendance was somewhat off for some events, especially towards the end of the quarter.
- . A more diverse programming menu promises to fulfill the objectives of diversifying the AEC Area.
- . Mid-week films continue to be strong.

(See Performance Data for Details)

What is Going Well?

- . Volunteer involvement in the Whole is very strong; a strong committee exists in Film programming, and a dedicated and very dynamic student leader is coordinating the social project.
- . The Whole continues to thrive, with Friday programming becoming increasingly more diverse.
- . An excellent series of video/music performance, cosponsored with Intermedia Arts, was set in motion by John McKone before he left
- . Student initiative has resulted in some excellent and creative new programs, including a series of poetry readings in the Whole
- . Coffman Films continues to offer unique and socially relevant programs, international and politically adventurous films; the student volunteers are enthusiastic and committed to the project.

What Needs Attention?

- . Orientation and training of student staff and new volunteers
- . Weekend popular films need to reach out to larger audiences; develop links to Resident Halls, etc.
- . Performing Arts must continue to develop a more musically and culturally diverse program.
- . Additional volunteers need to be recruited to focus on social and community programming, e.g. holidays du jour, community celebrations, open houses, etc.
- . With several staff and volunteers using the Area's financial account, better internal record keeping systems need to be developed to ensure proper account control and budget management.



Six Month Report  
Arts, Entertainment and Community Events  
Page Two

Next Six-Month Focus

- . Participate in the planning for the 50th Anniversary
- . Build on relationships with Residence Halls
- . Continue to diversify program content
- . Develop specific plans for continued emphasis on a non-alcoholic nightclub environment in the Whole.
- . Plan for consolidation of three sub-committees into a single large committee.

Financial Analysis

- . Income appears to be lagging somewhat, requiring close control during Winter Quarter.
- . Regular salaries are higher than expected owing to inclusion of some student salaries in the "regular" payroll.
- . Supplies do not reflect Daily ad expenses. Percentage expended is approximately \$20,000 through December, approximately 39% of budget.

Arts, Entertainment and Community Events  
Performance Data  
1989-90  
6 Month Report

## I. Coffman Films

<u>Date</u>	<u>Event</u>	<u>Type</u>	<u>Attendance</u>	<u>Location</u>
6/20	Woody Allen	Film	18	351-2
6/27	Clio Awards	Film	32	351-2
7/11	Clio Awards	Film	27	351-2
8/1	Blues Began	Film	25	351-2
8/8	Lightnin' Hopkins	Film	50	351-2
8/15	A Tribute to Mahalia Jackson	Film	28	351-2
9/22	Policing the Bedroom	Film	107	Wiley
9/27	8 1/2	Film	75	Theatre
9/28	Union Night Coffman Film Fest	Film	75	Theatre
10/4	Cul-de-Sac	Film	120	Theatre
10/6	Short Blasts Collection	Film	52	Theatre
10/7	" "	"	68	Theatre
10/11	Finnegan's Wake	"	10	Theatre
10/13	Performance	"	28	Mississippi Room
10/14	" "	"	22	Theatre
10/18	Last Supper	"	75	Theatre
10/20	5000 Fingers of Dr. T	"	65	Theatre
10/21	" "	"	77	Theatre
10/27	Night of the Living Dead	"	50	Theatre
10/28	" "	"	40	Theatre
11/1	Hour of the Wolf	"	300	Theatre
11/8	Ikuru	"	40	Theatre
11/10	Clean and* Sober	"	175	Theatre
11/11	" "*	"	40	Theatre
11/15	Street of Sorrows	"	25	Theatre
11/29	Hiroshima Mon Amour	"	75	Theatre

Arts, Entertainment, and Community Events  
Page Two

II. Social, Entertainment and Community Events  
(including Social, Performing Arts, and  
Community Celebrations)

<u>Date</u>	<u>Event</u>	<u>Type</u>	<u>Attendance</u>	<u>Location</u>
6/21	Brass Plate	Music	105	Mall
7/6	Irene Gomez*	Music	90	Mall
7/11	Sculpture Garden	Urban Tour	46	Walker
7/12	Brass Plate	Music	90	Mall
7/25	St. Paul Architecture	Urban Tour	53	St. Paul
7/26	Brass Plate	Music	75	Mall
8/8	Brass Plate	Music	85	Mall
9/28	Union Night Community Celebration*	Celebration/ Social	1600 (approx)	CMU
10/6	Run Westy Run	Concert	237	Whole
10/7	"Dig"	Poetry/Happening	25	Whole
10/9	John Lennon's Birthday	Celebration/Video	93	Theatre
10/13	FunSeekers	Concert	250	Whole
10/14	Trip Shakespeare	Concert/Dance	930	Gr. Hall
10/16	Hildegard	Music Video	28	Theatre
10/18	Soundgarden	Band	204	Whole
10/19	MudHoney	Concert	130	Whole
10/21	Club Sub*	WMMR	22	Whole
10/24	U.N. Day Celebration	Panel/Food	68	Theatre and Commuter
11/4	"Dig"	Poetry Happening	30	Whole
11/9	Joseph Celli	Music Video	62	337
11/10	Three Bands	Concert	78	Whole
11/11	Club Sub*	WMMR	16	Whole
11/17	Mickey Mouse's Birthday	Celebration/Film	126	Theatre and Commuter
11/17	Mighty Mofos	Concert	85	Whole
11/18	Club Sub*	WMMR	20	Whole
12/2	"Dig"	Poetry Happening	20	Whole

EVENTS: 52  
ATTENDANCE: 6267  
VOLUNTEERS: 24

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU ARTS ENT COMM EV  
FUND: 0660  
DEPT: 7702

MANAGER: RICHARD NELTON  
ADDRESS: 220 COFFMAN UNION  
DISTRIB: HARY, WHITE, OLSON

EXPENSES BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	1582.90	0	12050.07	60	10904.00	6045.13	2409.20	15	16024.75	96	15649.20	39950.00
2 SUPPLIES & E	3414.50	6	13901.94	24	55003.00	41901.06	5091.09	9	19635.06	35	55400.34	73937.00
4 COST OF GOOD	50.00	***	50.00	***	0.00	-50.00	0.00	***	0.00	***	0.00	0.00
11 BI-WEEKLY SA	0.00	***	0.00	***	0.00	0.00	0.00	0	12.00	100	12.00	0.00
12 FRINGE BENEF	307.01	6	2607.39	47	5621.00	2933.61	549.44	9	3261.24	50	5629.76	9109.00
21 GRADUATE ASS	0.00	0	0.00	0	10503.00	10503.00	0.00	***	0.00	***	0.00	0.00
01 NWS STUDENT	920.26	22	1642.67	39	4205.00	2562.33	105.64	0	449.39	37	1193.02	11307.00
91 CWS STUDENT	0.00	***	0.00	***	0.00	0.00	179.17	5	1911.59	50	3251.37	3095.00
90 SALES TAX CO	0.00	***	0.00	***	0.00	0.00	0.00	0	1135.39	109	1041.14	0.00
<b>SUBTOTAL</b>	<b>6363.54</b>	<b>6</b>	<b>31140.07</b>	<b>32</b>	<b>95036.00</b>	<b>63095.13</b>	<b>8335.34</b>	<b>10</b>	<b>41430.22</b>	<b>50</b>	<b>82157.71</b>	<b>137558.00</b>

INCOME BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCOM	0.00	0	4441.04	26	16500.00	12050.96	-92.54	0	2194.12	14	15333.71	36045.00
5 OTHER INCOME	0.00	0	330.00	7	4250.00	3920.00	0.00	0	0.00	0	275.00	750.00
9 CWS REIMBURS	0.00	***	0.00	***	0.00	0.00	125.44	5	675.65	27	2471.57	2167.00
<b>SUBTOTAL</b>	<b>0.00</b>	<b>0</b>	<b>4771.04</b>	<b>22</b>	<b>20750.00</b>	<b>15970.96</b>	<b>32.90</b>	<b>0</b>	<b>2869.77</b>	<b>15</b>	<b>10000.28</b>	<b>38962.00</b>

NET FEE SUPPORT EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	6363.54	0	26369.83	35	74206.00	47916.17	8302.44	12	30560.45	60	64077.43	98596.00

1989-90  
Six Month Project Report

Issues and Ideas  
Prepared by: Mary Litsheim and Richard Melton

Project Achievements

- . The great variety of formats and topics seems to have captured a more diverse cross-section of the student population
- . A new student volunteer coordinator for the area promises more student involvement in this project.
- . Program content continues to emphasize timely and socially relevant themes like multiculturalism, homophobia; environmental issues, homelessness, human rights, mythology and its relevance for our lives.

(See Performance Data for Details)

What is Going Well?

- . Collaboration with other departments, organizations, programs, including West Bank Union Issues, Ideas and Values
- . Small Group programs and discussion, especially in connection with video presentations.
- . Programs that deal with multiculturalism, especially the "other isms" that are not dealt with in the Multicultural area.

What Needs Attention?

- . Volunteer Involvement in program planning and implementation needs to be greatly enhanced.
- . The development of programming that reaches 1st and 2nd year students remains a priority; new formats and approaches need to be created.
- . Planning timelines need to be improved
- . Clarification of cosponsorship expectations

Next Six-Month Focus

- . Increase volunteer involvement by 2-3 persons
- . Planning timelines need to be improved for spring and summer
- . Work on programming related to 50th Anniversary celebration with the theme of 1940s.
- . Expand and deepen audience participation.

Financial Analysis

- . This project seems to be on target with respect to expense/income.
- . Commitments for Spring Quarter may require tight budgeting for winter and spring to avoid a budget shortfall
- . A number of type 36 transactions do not correspond with known project expenses and are being investigated. They are likely expenses for another project, most likely the Whole.

Issues and Ideas  
Performance Data  
1989-90  
6 Month Report

<u>Date</u>	<u>Event</u>	<u>Type</u>	<u>Attendance</u>	<u>Location</u>
6/20	Power of Myth Hero's Adventure	Video	28	351-2
6/28	Power of Myth Message of Myth	Video	31	351-2
6/29	Global Struggle* MLK	Lecture/Discuss	20	351-2
7/5	Power of Myth Storytellers	Video	28	351-2
7/5	Mel King	Lecture	48	307-9
7/6	Global Struggle* Dom Helder	Lecture/Discuss	18	351-2
7/12	Power of Myth Sacrifice and Bliss	Video	33 13	351-2 351-2
7/13	Global Struggle* Mother Teresa	Video/Discuss		
7/26	Power of Myth	Video	44	351-2
7/27	Global Struggle Desmond Tutu	Lecture/Dis	21	351-2
8/2	Power of Myth Masks of Eternity	Video	25	351-2
8/3	Global Struggle* Mother Teresa	Lecture/Disc	17	351-2
10/5	Biomedical Ethics Peter Geach	Lecture	215	Theatre
10/5	Developing World* Argentina	Lecture	225	25Law
10/11	Horizons Coming Out	Panel	46	351-2
10/11	Workshop: Homophobia	Workshop	80	320
10/12	Space Fiction* A. Kuhfeld	Lecture	32	Theatre
10/12	Developing World Historical Context	8 Live Broadcast/ lecture	79	351-2
10/13	Before Stonewall	Video	50	Theatre
10/18	Horizons Sustainable Ag	Lecture/Discuss	18	351-2
10/19	Space Fiction* P. Jennings	Lecture	43	Theatre
10/19	Cocaine: The Great White Plague	Lecture	39	Murphy Aud.
10/20	Developing World* Agrarian Crisis	Lecture	44	SPSC
10/25	Horizons Chief Wilson	Lecture	6	351-2

<u>Date</u>	<u>Event</u>	<u>Type</u>	<u>Attendance</u>	<u>Location</u>
10/26	Space Fiction* C.J. Cherryh	Lecture	57	Theatre
10/27	Developing World* Technical Change	Lecture	45	337
11/1	Horizons China	Discussion	29	351-2
11/2	Space Fiction* Ben Bova	Lecture	34	Murphy 105
11/6	Alternatives* to Traditional Medicine	Panel	35	Theatre
11/7	Altered State Fair*	Information	160	Commuter
11/8	Horizons Wounded Self	Discussion	23	351-2
11/9	Alcohol Awareness* Addiction	Video/Discuss	16	351-2
11/9	Developing World* Rights Violations	Lecture	99	Theatre
11/10	Clean and Sober*	Film/Dis	175	Theatre
11/11	Clean and Sober*	Film	40	Theatre
11/13	Homelessness Week MPIRG	Forum	160	Great Hall
11/15	Horizons Trans Antarctica	Lecture	23	351-2
11/16	Videos on Poland (2 Showings)	Videos	29	Theatre
11/16	Is There Hope for Poland?	Lecture	47	Theatre
11/16	Developing World* Debt Crisis	Live Broadcast	2	351-2
11/16	" "	Lecture	139	WBU
11/18	International* Hunger Forum	Panel	21	Theatre
11/28	Kaufmanis Star of Bethlehem	Lecture	290	Theatre
11/30	Developing World* Women in Islam	Lecture	270	Theatre

EVENTS: 44  
ATTENDANCE: 2897  
VOLUNTEERS: 1

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CNV ISSUES & IDEAS  
FUND: 0560  
DEPT: 7704

MANAGER: MARY LITSHEIN  
ADDRESS: 220 COFFMAN UNION  
DISTRID: NELTON, SINMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL
1 REGULAR SALA	1322.20	8	7933.20	50	15790.00	7856.00	1777.96	13	8186.76	60	13424.62	15392.00
2 SUPPLIES & E	2976.15	17	7071.07	41	17052.00	9980.13	2325.06	11	6905.29	34	20040.49	17460.00
12 FRINGE BENEF	323.94	8	1943.67	50	3869.00	1925.33	405.49	13	1067.04	63	2945.04	3540.00
<b>SUBTOTAL</b>	<b>4622.29</b>	<b>12</b>	<b>16948.74</b>	<b>46</b>	<b>36711.00</b>	<b>19762.26</b>	<b>4508.51</b>	<b>12</b>	<b>16959.09</b>	<b>46</b>	<b>36410.15</b>	<b>36392.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL
3 EARNED INCON	0.00	***	378.96	***	0.00	-378.96	0.00	0	0.00	0	1078.33	1000.00
<b>SUBTOTAL</b>	<b>0.00</b>	<b>***</b>	<b>378.96</b>	<b>***</b>	<b>0.00</b>	<b>-378.96</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1078.33</b>	<b>1000.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL
	4622.29	12	16569.78	45	36711.00	20141.22	4508.51	12	16959.09	47	35331.82	35392.00



1989-90  
Six-Month Project Report

Concessions/Information - Post Office  
Prepared by: Jeffrey A. Schmitz

Project Achievements

- . Recruited, hired, and trained approximately 12 new employees for work at the Information desk, Newsstand, and Service Center (about 60% of total staff).
- . Also recruited and hired two new assistant managers who are key to the project's operation.
- . Successfully implemented a new check cashing charge with little or no complications.
- . Began preliminary work on a computerized information system for Information desk.
- . Selected floral vendor for flower sales at the Newsstand and working on final details before sale begins.
- . Successfully phased out tobacco sales at the Information desk and Newsstand with very few complaints.

What is Going/Has Gone Well

- . The training of new assistant managers has gone well. They have learned basic job duties quickly and have been a tremendous help.
- . The transition from selling tobacco products last year to no-sales this year has gone surprising well. Very few complaints.
- . Flower sales looks like a reality before the end of the year.
- . All area staff trained and in place.
- . Newsstand has increased its domestic product line by 25%.
- . The Service Center sells the cheapest discount movie passes in town and this is appreciated by our customers.

What Needs Attention

- . Data base programs have been found to help with computerizing the Information desk, but much more time is needed to research this project to get maximized results.
- . More time is needed for income generating ideas and development.
- . Post Office bond expires in April 1990. Another bond will need to be secured.

Next Six-Month Focus

- . Computerization of office documents/procedures.
- . Continue to enhance and develop product lines in all areas (i.e. flower sales, international mail drop box, etc.)
- . Prepare for Summer Olympic Festival in July 1990.

Concessions/Information/Post Office - 2

Financial Analysis - Concessions/Information Project

- . Overall the Concessions/Information budget is right on budget at this time. To date the year-to-date fee support is 47% of total fee support budgeted for the year, not the 111% that is listed on the December 89 project reports. This discrepancy is reflected in the fact that the project purchased \$20,000 in discount movie passes and Como Lot bus cards in December and sales from this purchase will not be reflected until the second half of the year, but it is listed as cost of goods sold now. If the purchase of these movie passes and cards had not been made, only \$14,571.48 of the allotted \$31,114.00 in fee support would have been used - which equals 47%.
- . As noted above, cost of goods sold is slightly above the place it should be at this point, at 73% of its total allocation for the year, but this was due to the purchase mentioned above (movie tickets, bus cards).
- . Looking at the December project report you will notice all of the line items are at, or slightly below, 50% which is normal considering most of our sales are skewed toward the last six-month period.
- . The only exception is in fringe benefits in which charges have been applied in excess of the budgeted allotment for the year. There are no full-time employees in the project and the fringe benefit charges are supposed to be added in full to compensate the project for these charges. Liz Andersen has 15% of her salary on this budget, but not enough fringe benefit income has been added from outside to compensate for this so we are showing an added cost in this area. Hopefully, this problem will be straightened out by the end of the year.
- . The way the budget looks at this point there is no reason the Concessions/Information project cannot come out on budget once again this year. Everything is going well to date!

NOTE: Please refer to the December 1989 project report for more specific information - attached.

Financial Analysis - Post Office Project

There are three main aspects to the Post Office budget: Supplies & expense, student salaries, and earned income. Each will be addressed below.

- . As you can see from the project report for December 89, the supplies and expense budget is right at 50% for the year, which puts this on budget.
- . The college work study salaries are a little higher than anticipated at 72% but this can be attributed to extra staffing in the fall quarter that will not be working in the slower winter and spring quarters. So the projection is that salaries will be on budget at year's end.
- . Overall income is at 52% for the first six months, and this is right on target to be on budget at the end of the year.

NOTE: Please refer to the December 1989 project report that lists the specific information referred to above.

LAST NOTE: The Post Office budget is looking very good at this point and I expect to be on budget at the end of the year! Thank you.

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CNV POST OFFICE  
FUNO: 0560  
DEPT: 7732

MANAGER: JEFF SCHNITZ  
ADDRESS: 1400 COFFMAN UNION  
DISTRIB: ANDERSEN, SINMONS

EXPENSES

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
2 SUPPLIES & E	383.85	11	1629.62	50	3255.00	1625.38	130.00	10	845.30	68	1232.15	3100.00
12 FRINGE BENEF	0.00	***	424.68	***	0.00	-424.68	0.00	0	222.87	97	229.33	0.00
81 NMS STUDENT	1605.41	7	11096.01	52	21011.00	9914.99	405.41	5	1675.44	24	6854.87	12000.00
91 CMS STUDENT	1247.07	16	5591.98	72	7763.00	2171.02	1129.75	6	8364.09	48	17123.77	15000.00
<b>SUBTOTAL</b>	<b>3236.33</b>	<b>10</b>	<b>18742.29</b>	<b>58</b>	<b>32029.00</b>	<b>13286.71</b>	<b>1665.16</b>	<b>6</b>	<b>11107.70</b>	<b>43</b>	<b>25440.12</b>	<b>30900.00</b>

INCOME

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCON	0.00	0	3125.00	42	7360.00	4235.00	416.67	6	2500.02	41	6041.69	7360.00
9 CMS REINBURS	872.97	16	3616.36	66	5434.00	1817.64	790.85	7	5855.02	53	10973.62	10500.00
<b>SUBTOTAL</b>	<b>872.97</b>	<b>6</b>	<b>6741.36</b>	<b>52</b>	<b>12794.00</b>	<b>6052.64</b>	<b>1207.52</b>	<b>7</b>	<b>8355.04</b>	<b>49</b>	<b>17015.31</b>	<b>17860.00</b>

NET FEE SUPPORT

EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	2363.36	12	12000.93	62	19235.00	7234.07	457.64	5	2752.66	32	8424.81	13040.00

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CNV CONCESSIONS  
FUND: 0560  
DEPT: 7731

MANAGER: JEFF SCHNITZ  
ADDRESS: 1408 COFFMAN UNION  
DISTRIB: ANDERSEN, SIMMONS

EXPENSES BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	386.54	8	2319.24	50	4616.00	2296.76	346.66	8	2079.96	48	4310.16	4160.00
2 SUPPLIES & E	134.70	1	2397.43	20	11594.00	9196.57	295.25	3	2473.46	29	8449.28	9042.00
4 COST OF GOOD	5199.83	5	66263.94	73	90011.00	23747.06	12210.32	8	78984.73	57	130360.75	148110.00
12 FRINGE BENEF	119.37	10	1295.84	114	1131.00	-164.84	79.06	4	1234.71	68	1792.44	957.00
81 NWS STUDENT	3376.63	5	23524.84	36	64270.00	40745.96	3385.09	7	20348.56	47	43206.89	61462.00
91 CMS STUDENT	974.62	5	7409.18	38	19011.00	11601.82	1744.99	6	10720.06	40	26291.04	19003.00
<b>SUBTOTAL</b>	<b>10191.69</b>	<b>5</b>	<b>103209.67</b>	<b>54</b>	<b>190633.00</b>	<b>87423.33</b>	<b>18061.37</b>	<b>8</b>	<b>115841.48</b>	<b>52</b>	<b>222409.76</b>	<b>242734.00</b>

INCOME BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCOM	5951.00	4	60856.30	44	137211.00	76354.70	10251.19	9	152493.50	80	188963.72	217835.00
5 OTHER INCOME	285.25	4	2959.00	42	7000.00	4041.00	0.00	***	0.00	***	0.00	0.00
9 CMS REINDURS	682.26	5	4791.74	36	13308.00	8516.26	1221.55	7	7504.27	45	16650.64	13302.00
99 RETURNED CHE	301.90	15	31.15	1	2000.00	1968.85	0.00	0	63.50	2	2767.32	-2000.00
<b>SUBTOTAL</b>	<b>7220.41</b>	<b>4</b>	<b>68638.19</b>	<b>43</b>	<b>159519.00</b>	<b>90880.81</b>	<b>19472.74</b>	<b>9</b>	<b>160061.27</b>	<b>76</b>	<b>208381.68</b>	<b>229137.00</b>

NET FEE SUPPORT EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	2971.28	9	34571.48	111	31114.00	-3457.48	-1411.37	-10	-44219.79	***	14020.08	13597.00

1989-90  
Six-Month Project Report

Communications Media Project  
Prepared by: David Gust

Project Achievements

- . Instituted a revised International Video Service comprised of edited CNN International Reports.
- . Installed new video cable to new viewing area for International Video Service next to Marbles.
- . Replaced malfunctioning dimmers in TH/L Hall.
- . Continued building and replacing round clocks, as they fail, with new digital type clocks.
- . Designed, specified, procured and had installed a new video cable network from Rarig Center to CMU to pass selected cable channels from Paragon Cable Company to CMU.
- . We now have a new direct data connection for Financial Aid / Check Disbursement that allows far faster computer terminal operation and reliability.
- . I have worked with the computer committee to bring advanced computer technology to all departments of CMU. New hard drives and some software were procured so far.

What is Going Well

- . Program Facilitation is again above 4.5 (4.74) out of 5 points on the Reservations Survey.
- . AudioVisual Rental Service is rated above 4.5 (4.66) out of 5 points on the Reservations Survey.
- . New Rarig/Paragon video connection is providing consistent quality video to the News and Information System.

What Needs Attention

- . Video editing equipment needed.
- . Video production equipment needed.
- . Whole Sound and Lighting equipment needed.

Next Six-Month Focus

- . Continuing to provide quality service.
- . No new initiatives for this time period except the International Video.

Financial Analysis

- . All expenses appear to be on target. Although NWS student expense seems high, this is covered by decreased CWS expense.
- . Income from CWS reimbursement lags target as I only had one student with CWS who was hired 1/2 way into fall quarter. She is no longer with Comm/Media so the reimbursement should be stable at this amount.
- . Earned income is ahead of expected amount partially because of our new rental equipment rates for the fiscal year but mainly because of the change in New Student Programs (Orientation) compensation policy which has pressed us well ahead of projections.

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU COMM/MEDIA  
FUND: 0560  
DEPT: 7729

MANAGER: DAVE GUST  
ADDRESS: 157 COFFMAN UNION  
DISTRICT: TOMLE, SINMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	2290.00	0		13740.00	50	27336.00	13596.00	2301.73	9	13021.73	49	26437.14	25536.00
2 SUPPLIES & E	841.50	0		5513.51	53	10402.00	4888.49	1330.32	12	7885.61	72	10810.15	9843.00
12 FRINGE BENEF	561.06	0		3704.15	55	6697.00	2992.85	520.81	8	3341.57	52	6412.98	5873.00
01 NWS STUDENT	617.12	5		7912.80	65	12130.00	4217.20	302.86	2	6801.83	52	12933.42	8329.00
91 CMS STUDENT	27.97	0		100.90	2	4311.00	4202.10	7.14	0	2228.88	59	3761.47	8330.00
98 SALES TAX CO	0.00	***		0.00	***	0.00	0.00	0.00	***	6.83	***	0.00	0.00
<b>SUBTOTAL</b>	<b>4337.73</b>	<b>7</b>		<b>30979.36</b>	<b>50</b>	<b>60876.00</b>	<b>29896.64</b>	<b>4550.86</b>	<b>7</b>	<b>33285.65</b>	<b>55</b>	<b>60355.16</b>	<b>57911.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCON	8754.16	23		25553.61	67	37620.00	12066.39	6288.45	15	14411.60	35	41110.56	33400.00
9 CMS REIMBURS	19.58	0		76.24	2	3018.00	2941.76	5.00	0	1560.22	57	2705.51	5831.00
<b>SUBTOTAL</b>	<b>8773.74</b>	<b>21</b>		<b>25629.85</b>	<b>63</b>	<b>40638.00</b>	<b>15008.15</b>	<b>6293.45</b>	<b>14</b>	<b>15971.82</b>	<b>36</b>	<b>43816.07</b>	<b>39231.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	-4436.01	-21		5349.51	26	20238.00	14888.49	-1742.59	-10	17313.83	104	16539.89	18680.00

1989-90  
Six-Month Project Report

Reservations  
Prepared by: Ping Wang

Project Achievements

	<u>Projected 1989-90</u>	<u>6-Month Actual</u>
# of reservations	12,200	5,007
# of events	11,000	4,132
Evaluation Rating	4.6	4.76
# of evaluation reports		1
	<u>12-Month Projected Events</u>	<u>6-Month Actual Events</u>
Student Organizations	6,000	2,147
University Departments	2,000	662
CMU Programs	1,400	338
Orientation	1,300	547
Individual/Non-Union prog.	300	168

- . Two new desk staff got trained.
- . Fall Quarter evaluation completed.
- . Reservations Office operating manual is in the process of completion.

What Is Going/Has Gone Well

- . All staff are hard working and competent.
- . High rating from customers. Several thank-you letters from clients.
- . Reservations Office staff works harmoniously together with other departments in CMU.

What Needs Attention

- . The network and Laser printer needs professional maintenance.
- . Security in Room 140 is still a problem.

Next Six-Month Focus

- . Improve the working environment of Reservations Office.
- . Master calendar mailing sent out.
- . Fee schedule done for 1989-90.

Staff Development

- . Attend national conference and learn from people in the same field.
- . Attend workshops involving budgeting, purchasing, and job evaluations.
- . Specific training for Student employees in Reservations Office.

## Reservations - 2

Financial Analysis

	<u>6-Month Actual</u>	<u>1989-90 Budget</u>	<u>Same Period Previous Year</u>
Net Income	\$30,091	\$60,659	\$26,600
Expenses	27,591*	68,778	30,800

\* Part of Maggie's salary was not used.



December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CNU RESERVATIONS  
FUND: 0560  
DEPT: 7727

MANAGER: PING WANG  
ADDRESS: 140 COFFMAN UNION  
DISTRIB: TOWLE, SIMMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	1230.50	4		20405.21	39	26706.00	16220.79	3616.24	11	12916.68	40	32035.00	23317.00
2 SUPPLIES & E	104.61	1		2814.13	34	8119.00	5304.87	576.11	7	3057.71	40	7530.92	7478.00
12 FRINGE BENEF	436.66	6		3127.20	47	6543.00	3415.80	871.39	11	3317.34	42	7802.83	5364.00
20 RENDLNG & RE	0.00	***		0.00	***	0.00	0.00	0.00	0	0.00	0	82.00	0.00
01 NMS STUDENT	1522.59	6		9468.40	40	23211.00	13742.60	1663.00	7	9244.11	41	22161.52	20999.00
91 CWS STUDENT	173.67	4		1619.83	37	4323.00	2703.17	48.29	1	2264.75	52	4381.04	8354.00
<b>SUBTOTAL</b>	<b>3468.03</b>	<b>5</b>		<b>27514.77</b>	<b>39</b>	<b>68902.00</b>	<b>41387.23</b>	<b>6775.03</b>	<b>9</b>	<b>30800.59</b>	<b>41</b>	<b>73913.39</b>	<b>65512.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCOM	8627.75	18		24928.12	54	45890.00	20961.88	6325.46	16	17670.98	45	39248.59	36620.00
5 OTHER INCOME	1223.80	22		3963.48	72	5435.00	1471.52	1953.16	16	7344.54	60	12051.89	5735.00
9 CWS REINBURS	121.57	4		984.50	32	3026.00	2041.50	33.80	1	1585.34	50	3136.87	5848.00
99 RETURNED CHE	0.00	***		0.00	***	0.00	0.00	0.00	***	0.00	***	0.00	0.00
<b>SUBTOTAL</b>	<b>9973.12</b>	<b>18</b>		<b>29876.10</b>	<b>54</b>	<b>54351.00</b>	<b>24474.90</b>	<b>8312.42</b>	<b>15</b>	<b>26600.86</b>	<b>48</b>	<b>54437.35</b>	<b>48283.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	-6505.09	-44		-2361.33	-16	14551.00	16912.33	-1537.39	-7	4199.73	21	19476.04	17309.00

1989-90  
Six-Month Project Report

Lease Project  
Prepared by: Liz Andersen

Project Achievements

- . Placement and lease completion of 79 organizations within the SOAC area (assigned 100% of quad space, 100% of open air space, 85% of locker space--3 lockers are still available, and 55% of the storage cabinets--10 cabinets are still available.)
- . Lease contracts are current for major tenants (12 of 14). Food Service and Credit Union contracts still to be brought to closure.
- . MISA office space as reconfigures within guidelines set by the Board.
- . Daily management of the SOAC area has improved (bulletin boards are maintained, equipment is maintained, mail is distributed on a timely basis).

What is Going Well

- . 88% of leasable space is rented.

What Need Attention

- . Equipment in the SOAC area (divider panels, tables, desks, etc.) needs to be refurbished or replaced.
- . Development of a plan for the SOAC area needs to be completed prior to installation of carpeting scheduled for Summer, 1990.

Next Six-Month Focus

- . Development of a plan for SOAC space to improve/enhance space.
- . Completion of the Food Service and Credit Union lease contracts.
- . Application distribution and assignment of SOAC and other leased spaces for 1990-91.
- . ISTC space (if vacated) reassignment.
- . Revision of the Cost to Maintain a Square Foot of Space Formula, comparison of market value of leased space.
- . Addressing the issue of level of subsidy to student organization office space.

Financial Analysis

- . The lease budget is on track with that planned. Some additional income is projected from the TCF Cash Machines due to a renegotiated contract with the University which provides for a base rental fee plus a fee per transaction. The amount of the additional income is yet to be determined.

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU LEASES  
FUND: 0660  
DEPT: 7743

MANAGER: LIZ ANDERSEN  
ADDRESS: 220 COFFMAN UNION  
DISTRIB: SINMONS

EXPENSES

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	1200.50	0	7731.00	50	16300.00	7657.00	1155.50	0	6933.00	40	14367.00	13066.00
2 SUPPLIES & E	22.50	0	456.61	8	6695.00	5230.39	407.34	6	3632.04	55	6640.00	5117.00
12 FRINGE BENEF	315.69	0	1094.11	50	3770.00	1075.09	263.52	7	1501.12	47	3295.30	3190.00
<b>SUBTOTAL</b>	<b>1626.69</b>	<b>6</b>	<b>10081.72</b>	<b>40</b>	<b>24053.00</b>	<b>14771.20</b>	<b>1826.36</b>	<b>7</b>	<b>12146.16</b>	<b>50</b>	<b>24202.46</b>	<b>22173.00</b>

INCOME

BUDGET NO./NAME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCOM	0.00	***	30.00	***	0.00	-30.00	-6.56	0	202.95	29	681.42	0.00
5 OTHER INCOME	10160.01	10	72912.36	41	176504.00	102671.64	36243.32	20	117709.72	66	177074.30	162345.00
15 PY BUDGET AC	10300.00	***	10300.00	***	0.00	-10300.00	0.00	***	-20012.00	***	0.00	0.00
99 RETURNED CHE	0.00	***	-467.90	***	0.00	467.90	0.00	***	0.00	***	0.00	0.00
<b>SUBTOTAL</b>	<b>36460.01</b>	<b>20</b>	<b>90774.46</b>	<b>51</b>	<b>176504.00</b>	<b>84009.54</b>	<b>36236.76</b>	<b>20</b>	<b>97100.67</b>	<b>54</b>	<b>178555.00</b>	<b>162345.00</b>

NET FEE SUPPORT

EXPENSES - INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	-34034.12	23	-80632.74	53	-150731.00	-70030.26	-34410.40	22	-84954.51	55	-164353.34	-140172.00

1989-90  
Six-Month Project Report

Recreation Center  
Prepared by: Mike Woolley

Project Achievements

- . Management information systems designed and implemented
- . New Business Opportunities Group initiated to increase sales, sales increased over last year 100%
- . Package Programs; contracted 14, total attendance 380, average group 27
- . Fall Bowling Leagues reinstated, 8 teams

What is Going Well

- . Management information system has enhanced accuracy of bookkeeping
- . Winter Bowling League has 20 teams

What Needs Attention

- . Facilities need greater attention; ie. new carpet, better lighting
- . A comprehensive plan is need to diversify sales in order to keep current with student interests in the 90's; ie. new rec. activities, different atmosphere incorporating sports/news information, lounge space, food service
- . A no-smoking policy to keep current with general student population preferences

Next Six-Month Focus

- . ACU-I Billiards, Bowling, Table Tennis Tournament
- . Sweetheart Bowl
- . 3rd Annual Billiards/Table Tennis Tournament
- . New management instituted

Financial Analysis

	1988-89	6-Month Actual	1989-90 Budgeted	1989-90 Projected
	Actual	1989-90		
Expense	59,442	53,457	127,000	125,000
Income	72,962	70,934	180,200	180,200
Net Fees	(13,520)	(17,477)	(53,200)	(53,200)

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CND GAMES  
FUND: 0560  
DEPT: 7782

MANAGER: MIKE WOOLLEY  
ADDRESS: 814 COFFMAN UNION  
DISTRICT: ANDERSEN, SIMMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	1960.07	26		6240.57	81	7694.00	1445.43	577.76	3	13996.53	79	17713.53	17714.00
2 SUPPLIES & E	370.53	1		6760.45	23	20266.00	21497.55	4660.14	19	13162.59	54	24034.20	33350.00
4 COST OF GOOD	2043.49	162		2731.96	216	1260.00	-1471.96	0.00	0	0.00	0	700.13	3000.00
11 BI-WEEKLY SA	2203.20	7		14425.76	50	20753.00	14327.24	2099.20	13	1960.00	12	16012.00	16007.00
12 PRIME BENEF	704.02	0		5000.01	56	0330.00	3049.99	643.96	7	4079.55	49	0180.69	7940.00
22 HOT FUND	0.00	***		0.00	***	0.00	0.00	0.00	***	0.00	***	0.00	0.00
01 HHS STUDENT	1750.60	3		15522.76	31	40909.00	33466.24	2099.79	7	20233.04	50	40323.02	47390.00
91 CUS STUDENT	305.75	12		2693.46	86	3100.00	414.54	1405.66	12	6010.06	51	11632.06	3040.00
90 SALES TAX CO	0.00	***		-13.73	***	0.00	13.73	0.00	***	-7.30	***	0.00	0.00
<b>SUBTOTAL</b>	<b>9514.46</b>	<b>7</b>		<b>53467.24</b>	<b>42</b>	<b>127000.00</b>	<b>73542.76</b>	<b>12294.61</b>	<b>10</b>	<b>59442.39</b>	<b>60</b>	<b>110693.31</b>	<b>130049.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCON	7245.09	4		69049.30	30	170025.00	100975.70	9407.90	5	60755.20	30	176712.74	207515.00
9 CUS REINOURS	270.02	12		1005.42	86	2175.00	209.50	904.02	11	4207.10	50	0326.57	2100.00
99 RETURNED CHE	0.00	***		0.00	***	0.00	0.00	0.00	0	0.00	0	23.50	0.00
<b>SUBTOTAL</b>	<b>7515.11</b>	<b>4</b>		<b>70934.72</b>	<b>39</b>	<b>100200.00</b>	<b>109265.20</b>	<b>10472.00</b>	<b>5</b>	<b>72962.46</b>	<b>39</b>	<b>105062.01</b>	<b>209515.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	1999.35	-3		-17477.40	32	-53200.00	-35722.52	1022.51	-2	-13620.07	20	-66369.50	-79566.00

1989-90  
Six-Month Project Report

The Studio  
Prepared by: Peg Wolff

Project Achievements

- . Studio started up after being closed June 30-September 28.
- . Students hired and trained, supplies purchased, Mini-Courses organized.
- . General information flyer completed and distributed.
- . Six of eight Mini-Courses ran. 47 students enrolled.
- . Mailing list updated.
- . Matting and framing retail operation began. Forms were designed prices set, logistics arranged.
- . Oversized drimount press purchased and received.
- . Began outreach to ethnic community for ideas for mini-courses.
- . Continued outreach to university community i.e. dorms and departments.
- . Shop machinery cleared out.
- . New storage area built in shop area and walls painted in storage area.
- . Began first stages of organizing craft sale in May.

What is Going Well

- . Mini-Courses
- . Income from sales.
- . Outreach and publicity through brochures, ads, letters.
- . Usage equal Fall, 1988 even though Studio open 11 fewer hours.
- . Timeliness of brochures.
- . Strategies to expose the Studio.

What Needs Attention

- . Income from sales.
- . Setting up shop area with poster press and tables for banner making.
- . Continued strategies for outreach to increase patronage.
- . Timeliness of budget reports.
- . Lighting in back shop area.
- . Display cases.

Next Six-Month Focus

- . Work on special projects, i.e. Valentine Day card demos, and May Day Event.
- . More ethnically diverse Mini-Courses.
- . Demos in matting and framing, button making.
- . Increasing income through retail matting and framing.

## The Studio - 2

Output Data

. 523 patrons used The Studio in Fall, 1989 (the Studio is not open Summer Session 1 or 2); 47 students were enrolled in classes and 476 used equipment. These figures do not include the individuals who come to The Studio only to purchase supplies or ask questions about craft processes. Also, The Studio hours were reduced again this year for budget reasons, and it takes time for users to readjust to the new hours.

**Mini-Courses**

8 offered. 6 ran. 47 enrolled

**Classes that ran.**

Introduction to Watercolor	8
Introduction to Matting and Framing	11
Basic Darkroom Techniques	5
Getting Comfortable With Your Camera	5
Beginning Pottery	12
Introduction to Jewelry	6
	47

Users (September 28-Dec. 7, 1989)

	Misc.	Mat & Frame	Ceramics	Dkroom
Fall	80	142	138	116

Financial Analysis

	Budget	Actual	Balance
Expenses	\$48,442.00	\$19,665.71	\$28,776.29
Income	\$24,983.00	\$5,082.93	\$19,900.07
Net Fee Support	\$23,459.00	\$14,582.78	\$8,876.22

The Studio has made about 20% of its budgeted income to date. If you break the total income for the three Quarters into thirds, The Studio should make \$8327.66 for each quarter. The Studio income, with the latest available figures, is \$5082.93 or approximately 60% of the total for one Quarter. I believe part of the reason for the shortage is the fact that the the matting and framing person was not hired until 6 weeks into Fall Quarter, and the drumount press was not purchased until about the tenth week of the Quarter (both play large part in meeting income target). Also, the general information brochure was completed and distributed on campus during the eleventh week of Fall Quarter.

Since The Studio is not open during the Summer, Fall becomes start-up time. A similar trend was seen last year, and yet The Studio did make its projected income total.

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CNU CRAFTS  
FUND: 0560  
DEPT: 7717

MANAGER: PEG WOLFF  
ADDRESS: 220 COFFMAN UNION  
DISTRIB: NELTON, SINMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	2533.65	13	9574.05	50	18889.00	9314.95		1660.00	9	6861.60	39	17397.04	18712.00
2 SUPPLIES & E	53.75	1	644.34	12	5303.00	4658.66		159.93	4	741.85	22	3324.14	5154.00
4 COST OF GOOD	932.83	7	4362.16	33	12894.00	8531.84		473.81	8	3459.63	62	5554.03	7667.00
11 BI-WEEKLY SA	0.00	0	0.00	0	2391.00	2391.00		0.00	***	0.00	***	0.00	0.00
12 FRINGE BENEF	589.75	12	2289.82	49	4628.00	2338.18		378.77	9	1564.90	39	3994.61	4031.00
01 NWS STUDENT	47.72	1	206.02	4	4337.00	4138.98		237.31	9	1512.75	57	2628.27	1129.00
91 CUS STUDENT	330.57	***	1421.63	***	0.00	-1421.63		0.00	0	0.00	0	1746.58	5733.00
<b>SUBTOTAL</b>	<b>4488.27</b>	<b>9</b>	<b>18498.02</b>	<b>38</b>	<b>48442.00</b>	<b>29943.98</b>		<b>2918.62</b>	<b>8</b>	<b>14148.73</b>	<b>40</b>	<b>34637.47</b>	<b>42426.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCON	597.53	2	4473.35	17	24983.00	20509.65		-2418.83	-18	6919.43	52	13145.15	13600.00
9 CUS REIMBURS	231.41	***	974.92	***	0.00	-974.92		0.00	0	0.00	0	1394.91	4012.00
<b>SUBTOTAL</b>	<b>828.94</b>	<b>3</b>	<b>5448.27</b>	<b>21</b>	<b>24983.00</b>	<b>19534.73</b>		<b>-2418.83</b>	<b>-16</b>	<b>6919.43</b>	<b>47</b>	<b>14540.06</b>	<b>17612.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	3659.33	15	13049.75	55	23459.00	10409.25		5321.45	26	7221.30	35	20097.41	24814.00



1989-90  
Six-Month Project Report

Housekeeping  
Prepared by: Darren Pfeifer

Project Achievements

- . President inauguration reception was very challenging for staff to prepare the facility. The event was very successful and many compliments were received for the excellent condition of the facility and staff work.

What is Going/Has Gone Well

- . Employee job descriptions have been revised to focus on project priorities.
- . Performance standards have been developed for custodial supervisor.
- . Project goals and objectives were completed with average quality. There was difficulty in filling some of the part time positions during the first six months. Positions were open, but not enough applicants.

What Needs Attention

- . Custodial employees performance standards revision.
- . Additional focus on project goals and objectives.

Next Six-Month Focus

- . Custodial Supervisors are taking extension class on elements of supervision.
- . Further emphasis is needed on floor care, entrances, and restroom cleaning.

Financial Analysis

- . Total expense is currently projected to exceed budget by 25,957 and income will be short of budget by 7,343. Net additional fee support would be 33,300. Project FTE will be adjusted and retrenched to make up the difference in projected expense. Student FTE will be reduced from 9.69 to 7.95 for projected savings of 29,041. Attrition from full-time turnover in positions will be used to cover remaining 4,251. Impact from noted retrenchments will have some effect on project goals and objectives.

	<u>Budget</u> 1989-90	<u>6-Month</u> <u>Actual</u>	<u>12-Month</u> <u>Projected</u>	<u>12-Month</u> <u>W/Retrenchment</u>
Expense	800,465	350,411	826,422	793,422
Income	70,799	15,429	63,456	63,456
Fee Support	729,666	334,982	762,965	729,666

Output Data

	<u>ACTUAL</u> <u>1987-88</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>BUDGET</u> <u>1989-90</u>	<u>6-MONTH</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1989-90</u>
TOTAL EXPENSE	777,890	769,224	800,465	350,411	826,422
TOTAL INCOME REIMBURSEMENTS	71,387	83,924	70,799	15,429	63,456
FEE SUPPORT, (NET EXPENSE)	706,503	685,300	729,666	334,982	762,965
FEE SUPPORT, % OF EXPENSE	90.82%	89.09%	91.16%	95.60%	92.32%
TOTAL EXPENSE UTILITIES	199,406	253,346	227,906	95,494	238,493
UTILITIES, % OF EXPENSE	26.03%	32.94%	28.47%	27.25%	28.86%
SUPPLIES	50,036	58,684	65,319	20,114	66,716
FULL TIME SALARY EXPENSE	265,500	274,768	305,041	151,531	316,264
FRINGE BENEFITS	55,755	64,869	74,735	37,635	77,485
STUDENT SALARY EXPENSE	207,193	117,557	127,464	45,637	127,464
NET SALARIES AND SUPPLIES	578,484	515,878	572,559	254,917	587,929
FTE FULL TIME	12.40	12.09	13.30	13.30	13.30
FTE STUDENTS	16.50	9.21	9.69	9.69	9.69
FTE TOTAL	28.90	21.30	22.99	22.99	22.99
CWS, % OF STUDENT FTE	12.97%	1.79%	- 0 -	- 0 -	- 0 -
FTE CLEANING	27.22	19.35	20.99	7.97	20.99
FTE ROOM SET UPS	1.30	1.52	1.55	.89	1.55
FTE SECURITY	.38	.43	.45	.23	.45
FTE TOTAL	28.90	21.30	22.99	9.09	22.99
NET EXPENSE PER FTE	18,285	21,465	22,064	25,831	22,671
GROSS SQ. FT. MAINTAINED	240,416	240,416	240,416	240,416	240,416
NET SQ. FT. MAINTAINED	185,330	185,330	185,330	185,330	185,330
AVG. AREA CLEANED PER FTE	6,413	8,701	8,829	8,829	8,829
CLEANING COST PER SQ. FT.	3.12	2.78	3.08	NA	3.17
MINUTES PER SQ FT CLEANING	19.46	14.40	14.19	NA	14.19
% CARPET OF FLOOR SPACE	45.8%	45.8%	45.8%	45.8%	45.8%

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CHU HOUSEKEEPING  
FUND: 0560  
DEPT: 7739

MANAGER: DARREN PFEIFER  
ADDRESS: 86 COFFMAN UNION  
DISTRIB: SINNONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL
1 REGULAR SALA	5378.36	8	32406.19	52	62273.00	29866.81	5453.00	8	32401.45	49	66063.04	76881.00
2 SUPPLIES & E	36765.90	12	115607.83	39	293225.00	177617.17	78576.60	25	206694.04	66	311999.62	254756.00
11 BI-WEEKLY SA	19571.21	8	119125.04	49	242768.00	123642.96	19460.90	9	91380.21	43	208705.15	212581.00
12 FRINGE BENEF	6001.82	8	37635.08	50	74735.00	37099.92	5685.07	8	29643.74	45	64869.31	66575.00
81 NWS STUDENT	7002.76	5	44762.64	35	127464.00	82701.36	10365.35	8	61214.27	52	115500.66	95915.00
82 NOT FOUND	0.00	***	0.00	***	0.00	0.00	0.00	0	0.00	0	30.00	0.00
91 CWS STUDENT	395.68	***	874.06	***	0.00	-874.06	0.00	0	0.00	0	2056.02	7140.00
<b>SBOTOTAL</b>	<b>75115.73</b>	<b>9</b>	<b>350410.84</b>	<b>43</b>	<b>800465.00</b>	<b>450054.16</b>	<b>119540.92</b>	<b>15</b>	<b>421333.71</b>	<b>54</b>	<b>769223.00</b>	<b>713848.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL
3 EARNED INCON	6232.75	8	14817.42	20	70799.00	55381.58	6338.71	7	18720.80	22	82717.47	67428.00
9 CWS REINBUNS	276.98	***	611.85	***	0.00	-611.85	0.00	0	0.00	0	1286.24	4998.00
<b>SBOTOTAL</b>	<b>6509.73</b>	<b>9</b>	<b>15429.27</b>	<b>21</b>	<b>70799.00</b>	<b>55369.73</b>	<b>6338.71</b>	<b>7</b>	<b>18720.80</b>	<b>22</b>	<b>83923.71</b>	<b>72426.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR					
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL
	68606.00	9	334981.57	45	729666.00	394684.43	113202.21	16	402612.91	58	685300.09	641422.00

1989-90  
Six-Month Project Report

Maintenance  
Prepared by: Darren Pfeifer

Project Achievements

- . Facility air control compressor system has been replaced. New system will be more reliable and capacity has been increased to extend compressor life.
- . Flags for International Court have all been mounted.
- . Telephone has been installed in west basement by elevators.
- . Exit passage and lumber storage completed in Studio.
- . Contractors completed punch list for Phase II Ground Floor.
- . MISA office was expanded to increase space.
- . Room 230 was reconfigured for student volunteers and UBOG.
- . Painting and wallcover repair was performed in several areas of facility.
- . Bearings were replaced in Theater Lecture Hall supply fan that were noisy and interfering with program speakers.

What is Going/Has Gone Well

- . Maintenance of facility and equipment during first six months has been good.

What Needs Attention

- . Plants for International Court.
- . Ventilation Project: Balancing entire system has been delayed due to other campus project the balancer has been working on.
- . Unit A-1 needs the preheat and reheat coils replaced in unit and should have humidifier installed at same time.
- . Elevator repairs and control replacement.
- . Men's ground floor restroom drain line repair and installation of new urinals, flush valves, lavatories, faucets.

Next Six-Month Focus

- . Projects noted above.

Financial Analysis

	<u>Budget</u>	<u>6-Month</u>	<u>12-Month</u>
Expense	168,423	67,468	169,123
Income	5,880	148	5,880
Fee Support	162,534	67,321	163,243*

\* Line items will be made to stay within budgeted amount.

Output Data

	<u>ACTUAL</u> <u>1987-88</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>BUDGET</u> <u>1989-90</u>	<u>6-MONTH</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1989-90</u>
TOTAL EXPENSE	189,428	187,926	168,423	67,468	169,123
TOTAL INCOME REIMBURSEMENTS	3,958	19,482	5,880	148	5,880
FEE SUPPORT, (NET EXPENSE)	185,470	168,444	162,543	67,321	163,243
FEE SUPPORT, % OF EXPENSE	95.6%	89.6%	96.5%	99.7%	96.5%
SHOP REPAIR TICKETS EXPENSE	55,231	66,643	50,173	14,862	50,173
% OF EXPENSE	29.2%	35.4%	29.8%	22.0%	29.7%
NUMBER OF SHOP TICKETS	270	320	223	NA	223
AVG COST PER SHOP TICKET	\$205	\$209	\$225	NA	\$225
SUPPLIES	60,894	49,997	46,060	16,929	46,060
SALARIES FULL TIME	51,706	48,608	49,243	24,943	49,806
FRINGE BENEFITS	10,517	11,385	12,065	6,256	12,202
STUDENT SALARY EXPENSE	11,077	11,293	10,882	4,479	10,882
NET SALARIES AND SUPPLIES	134,194	121,283	118,250	52,607	118,950
FTE FULL TIME	1.70	1.70	1.70	1.70	1.70
FTE STUDENTS	.79	.81	.75	.75	.75
FTE TOTAL	2.49	2.51	2.45	2.45	2.45
CWS, % OF STUDENT FTE	0%	0%	0%	0%	0%
FTE PREVENTIVE MAINTENANCE	NA	.13	.13	.08	.13
FTE REPAIR MAINTENANCE	NA	.78	.78	.18	.78
FTE SERVICE MAINTENANCE	NA	.75	.75	.38	.75
FTE RESTROOM MAINTENANCE	NA	.04	.04	.01	.04
FTE SYSTEM MAINTENANCE	NA	.05	.05	.03	.05
FTE TOTAL	NA	1.75	1.75	.68	1.75
GROSS SQ. FT. MAINTAINED	348,470	348,470	348,470	348,470	348,470
STRUCTURAL AREA	49,396	49,396	49,396	49,476	49,476
NON ASSIGNABLE AREA	54,562	54,562	54,562	54,562	54,562
NET ASSIGNABLE AREA	244,512	244,512	244,512	244,562	244,562
MAINT. COST PER NET AREA	.77	.77	.69	NA	.69

December 1989  
PROJECT REPORT  
BY BUDGET

PROJ: CNU MAINTENANCE  
FUND: 0560  
DEPT: 7741

MANAGER: BARREN PFEIFER  
ADDRESS: 86 COFFMAN UNION  
DISTRID: SINMONS

EXPENSES	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
1 REGULAR SALA	2115.05	9		11432.85	51	22256.00	10823.15	2250.00	9	10029.59	42	23332.19	18315.00
2 SUPPLIES & E	8100.10	8		31790.61	33	96233.00	64442.39	20662.97	17	101914.46	87	116640.40	91650.00
11 BI-WEEKLY SA	2070.40	7		13509.60	50	26987.00	13477.40	990.40	3	11129.22	44	25275.53	25848.00
12 FRINGE BENEF	1027.60	8		6255.96	51	12065.00	5809.04	776.73	6	5037.77	44	11384.75	10209.00
01 NWS STUDENT	454.95	4		4479.39	41	10882.00	6402.61	900.47	7	5290.92	46	11292.08	10739.00
<b>SUBTOTAL</b>	<b>13704.98</b>	<b>0</b>		<b>67468.41</b>	<b>40</b>	<b>168423.00</b>	<b>100954.59</b>	<b>25588.57</b>	<b>13</b>	<b>133401.96</b>	<b>70</b>	<b>187925.75</b>	<b>156761.00</b>

INCOME	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	BUDGET NO./NAME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
3 EARNED INCOM	-43.25	0		147.70	2	5880.00	5732.30	0.00	0	0.00	0	19481.63	5600.00
<b>SUBTOTAL</b>	<b>-43.25</b>	<b>0</b>		<b>147.70</b>	<b>2</b>	<b>5880.00</b>	<b>5732.30</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>19481.63</b>	<b>5600.00</b>

NET FEE SUPPORT	CURRENT FISCAL YEAR						PREVIOUS FISCAL YEAR						
	EXPENSES - INCOME	MONTH	%	YTD	%	BUDGET	BALANCE	MONTH	%	YTD	%	ACTUAL	BUDGET
	13828.23	0		67320.71	41	162543.00	95222.29	25588.57	15	133401.96	79	168444.12	151161.00

# CMU Suggestion Card Data

Month November

Year 1989

## REASONS FOR COMING TO CMU:

### Attend a program (which one?)

- Oxfam - 1
- PSO Meeting - 2
- ? - 1

### How did you find out about it?

- Poster on bridge - 2

### For recreation (where?)

- ? - 2
- Lower level video/game room - 1
- Fireplace Room - 1
- Bowling Alley - 1

### Make a purchase (where?)

- Copies on Campus - 1
- Food/Main Floor - 1
- Cigarettes - 2
- ? - 1
- MSA - 1
- Pop/concession stand - 1

### Confer with an organization (which one?)

- ? - 4

5	11	1	7	3
---	----	---	---	---

meet a friend      lounge/relax      attend meeting      eat      study

other: Go to the bathroom - 1

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	4	1	2	3	1
Courtesy of Staff	2	0	1	5	1
Cleanliness	4	0	5	0	0
Cost	3	2	0	4	1
Hours	4	2	1	2	2
Overall	1	2	5	0	1

## DEMOGRAPHICS

14	0	0	1	1
----	---	---	---	---

Student College:      Alumni      Faculty      Staff      Visitor  
 CLA - 7      IT - 3      GC - 1      UC - 1      HE - 1

# General Comments

November 1990

## Positive, Neutral

1. While watching CNN in commons area, felt that a fan for the people there would really be nice. It's too hot!
2. Put in some money vending machines.
3. For bus pass sales: a sign should be posted at the window during the last week of the month saying when passes will be available. That way, people will not have to void checks, since they must be filled out before going to the window.
4. More lighting, especially on 1st floor. It's like a dungeon in here.
5. Sell cigarettes, more smoking areas, better lighting, turn off TV in commuter lounge.
6. Sell cigarettes. (2)
7. Do not hold receptions while people are trying to relax in the commuter lounge.
8. More garbage cans in the Little Brown Jug.
9. Please further limit smoking in areas where food is consumed on main floor or any floor. It's unappetizing and dangerous to our health.
10. Make Coffman and especially the ground floor, non-smoking. There's not enough room for it, and eating in the same place.
11. You have those two great TV's downstairs with interesting international programs but, nowhere to sit to enjoy them. Please do something.

## Negative

1. The lower level bathroom was terrible! Pools of water/urine and dirt on floor and walls. Not acceptable.
2. Saw a roach in the bathroom.
3. The women's restrooms in the basement are so dark I can hardly find the supplies I need in my purse. Surely some graffiti is worth a sense of safety and comfort in case.
4. You need to get a coke machine in addition to the Pepsi ones! Some people hate Pepsi. Ground floor tables were also messy!
5. Too noisy on 1st floor!



# CMU Suggestion Card Data

Month December

Year 1999

## REASONS FOR COMING TO CMU:

### Attend a program (which one?)

CLA Studio Arts - 1  
The Lecture - 1

### How did you find out about it?

Walked in - 1  
Teacher - 1

### For recreation (where?)

The Bakery - 1

### Make a purchase (where?)

MSA - 1

### Confer with an organization (which one?)

2	1	0	1	0
---	---	---	---	---

meet a friend      lounge/relax      attend meeting      eat      study

other: Working at U of M Lot c6 - 1  
Used facilities - 1

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	1	1	1	0	0
Courtesy of Staff	0	1	0	2	0
Cleanliness	0	2	1	0	0
Cost	1	1	1	0	0
Hours	0	2	0	1	0
Overall	0	0	2	0	0

## DEMOGRAPHICS

4	0	0	0	1
---	---	---	---	---

Student College: IT - 1      Alumni: CLA - 2      Faculty      Staff      Visitor

# General Comments

December 1990

## Positive, Neutral

1. Color code the tables.
2. The doors incorrectly post the Monday through Thursday break hours as closing at 9:45 PM. The doors are locked at 5:45 PM. Please correct the error.
3. Put route 52 and route 13 bus schedules in the rack with the rest of the bus schedules.
4. This is a cultural center if not mistaken - please return the art gallery for students to show their work.
5. Keep more 3rd floor conference rooms open for studying.

## Negative

1. It's freezing in here.

# CMU Suggestion Card Data

Month January

Year 1990

## REASONS FOR COMING TO CMU:

### Attend a program (which one?)

Movie - 1  
 Sports Club, Folkdancers - 1  
 ? - 1

### How did you find out about it?

### For recreation (where?)

Video Games - 1  
 ? - 1

### Make a purchase (where?)

Wednesday night movie - 1

### Confer with an organization (which one?)

1	2	1	2	2
---	---	---	---	---

meet a friend    lounge/relax    attend meeting    eat    study

other:

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	2	0	0	1	1
Courtesy of Staff	1	0	1	2	0
Cleanliness	1	1	1	0	0
Cost	1	0	1	0	0
Hours	1	0	1	0	0
Overall	0	0	0	1	1

## DEMOGRAPHICS

3	1	1	1	1
---	---	---	---	---

Student College: CBS - 1    Alumni    Faculty    Staff    Visitor

# General Comments

January 1990

## Positive, Neutral

1. Put a sign on Washington saying where Coffman Union is! It's very hard to find.
2. Please adjust volume on KIOSK television on ground level. Even at the lowest volume setting, the level is too high and very distracting.
3. Get some better films. The lesbian film series appeals only to a small group. Do not use my fee money to subsidize small special interest groups. Provide wholesale popular films for us. Why do I have to go to West Bank or off campus to see a good film?
4. Please clean windows looking out on the mall!
5. There should be a map of Saturn on the wall.

## Negative

1. It's 9:30 PM. The building is not closed yet. Men's Restrooms on floors G-3 are all closed for cleaning at the same time! This is pretty stupid, especially when over 100 people just leave the movie. This has also been a persistent problem on my Tuesday night meetings, for some time now.
2. The bathroom on the 2nd floor was disgusting - due to sodomy.

# CMU Suggestion Card Data

Month February

Year 1990

## REASONS FOR COMING TO CMU:

### Attend a program (which one?)

FRPG - 1  
 Films in CMU Theatre - 1  
 ? - 1

### How did you find out about it?

### For recreation (where?)

The Whole - 2  
 Ground Floor Food - 1  
 ? - 2

### Make a purchase (where?)

Bowling Alley/The Barrel - 3  
 MSA/Copy Center - 1

### Confer with an organization (which one?)

Credit Union - 1  
 ? - 1

4	6	3	8	8
---	---	---	---	---

meet a friend      lounge/relax      attend meeting      eat      study

other: Work - 3  
 Cash Check - 1

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	1	2	2	1	3
Courtesy of Staff	3	1	0	2	3
Cleanliness	1	3	1	2	0
Cost	2	1	1	3	0
Hours	0	1	3	1	2
Overall	1	3	0	2	1

## DEMOGRAPHICS

8	0	1	1	1
---	---	---	---	---

Student: IT - 2      Alumni: Bio Sci - 1      Faculty: Vet Med - 1      Staff: CIA - 3      Visitor: Home Ec - 1

# General Comments

February 1990

## Positive, Neutral

1. I feel that when you buy a Nacho's Supreme, you should get a supreme. This is the 1st quarter that we have this problem. Another thing is charging for water, come on.
2. Use paper cups instead of styrofoam. Let non-smokers sit near windows.
3. Fix the water fountain on east side of ground level (across from woman's restroom). Put garbage can near the exit of the Little Brown Jug so students can self bus trash on the way out.
4. Why are there no doors on the cubicles of the men's 2nd floor toilets? This is disgusting and degrading!
5. I think that the custodians should recycle the aluminum cans, newspapers, and glass bottles that they pick up in the lounges, instead of throwing everything in the garbage!
6. I would like to know why there are no doors on the toilet cubicles in the men's 2nd floor restroom? I find this very insulting to my privacy. In addition there is sometimes a group of people waiting and it is not very nice to have people watching while you sit on the toilet. Please, if you could be kind, do something about this as soon as you can!
7. Can we get some mainstream movies in the CMU Theatre like the WBU has?
8. Make The Whole all ages because they were going to have a show at the Great Hall but at the minute it got moved to the Whole, and I'm 15, the people from Sonic Warp tried to fight for us!
9. Why do both of your film series cater to the small fraction of the fee paying students who are lesbian. While there is nothing wrong with having a lesbian film series, it is quite obvious that the "Gothic Horror" series consists primarily of movies involving lesbian vampires and

## Negative

1. The microwaves in CMU are used frequently. They are great to have here, but I don't think they've ever been cleaned! Food is starting to grow inside them. It's disgusting!
2. Remove the offensive, prominent flag of Palestine.
3. There is an annoying man of about 30-40 years reading newspapers in the 2nd floor women's lounge staring at females in a perverted way. Very Annoying!!

# General Comments

## Positive, Neutral

(Continued)

witches. Coffman should cater to all the diverse groups on campus, and not just lesbians. Your programming reflects obvious special interests, which does not fall into accordance with the "Union" concept.

10. Please eliminate smoking areas! (At the very least, isolate the smokers).
11. The Service/Facilities at CMU are very good. I protest the 25¢ check cashing fee. "To cover bad checks," lets charge NSF \$10.00 to them, not to all the innocent ones!
12. I think that CMU should have more recycling bins available. It seems as though everytime I want to recycle something I have to hunt all over the building for a recycling bin. Patrons are not going to want to waste their time running all over the building to place one can or newspaper in a recycling bin, when there are garbage cans all over. I don't think CMU is recycle-conscious enough.
13. I suggest more can recycle bins. Especially, on the 3rd floor.

## Negative

*Coffman*

Board of Governors

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April 16, 1990

***Agenda***

I. Call to Order

II. Reports

. Recognition Committee - Date Change

III. Approval of Minutes, April 12

IV. Report of the Chair

. Spring Quarter Schedule  
. Committee Meeting Times  
. Elections - Letter of Intent  
. Director Review Forms

V. Unfinished Business

VI. New Business

. Recruitment for 1990-91  
. 6-Month Report

VII. Announcements and Process

VIII. Adjournment

pt



University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

16 April 1990

A meeting of the Union Board of Governors was held on Monday, April 16, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present:	Patricia Thompson Chair	Hiro Shinomiya MISA
	Harold Birts V-Chair S&F	Barry Bridges UBOG Alumni
	Terry Hoppenrath CUPC	Alex Choi IT
	Anne Bodley CLA	Rufus Simmons CMU
	Richard Melton CMU	Judy Rohrs MSA
Absent:	Eric Olafson Ed	Russell Yi CHIP
	Esther Reese V-Chair Program	Lutalo Toure COGS
	Jarrett Hickman GC	Jacquelyn Zita Faculty
	Barbara Killen Faculty (exc)	Leslie Bowman Fd Service

**REPORTS**

Recognition Committee. Pat Thompson called attention to the change of date for the recognition event to Wednesday, May 23.

Director's Report. Mr. Simmons reported the conference in Portland was excellent. Multicultural, student development and human development were emphasized. LeNorman Strong presented a multicultural workshop that would be good to have presented at some point of CMU's 50th Anniversary year.

**MINUTES**

The minutes of April 2 were approved with spelling correction of the student regent's name, Darrin Roshia.

**REPORT OF THE CHAIR**

Spring Quarter Schedule. The Chair distributed a calendar of meetings and events through June 1. Terry Hoppenrath noted Curt Milhone would be administering the Meyers Briggs Personality Inventory on April 18 and 25 at 3:30 to the Program Council. The Chair noted the omission of a scheduled Board meeting on Monday, May 21.

Elections - Letter of Intent. The Chair noted Anne Bodley and Terry Hoppenrath have submitted letters of intent for 1990-91 vice-chair programming, and board chair positions, respectively. Nominations from the floor will also be accepted at the May 30th elections meeting.

Director Review Form. Board members were asked to turn in their director review form as early as possible.

**UNFINISHED BUSINESS**

None

***NEW BUSINESS***

Recruitment for 1990-91. Board of Governor position description and applications were distributed to Board members to be presented to their constituency for recruiting their replacement in the event they will not be returning to the Board in 1990-91. The Chair noted she hopes to have new members identified by the May 14th. She noted she would be willing to call or meet with any constituency to explain the Board's needs.

A suggestion was made to add a Board member from the Residence Hall Association. It was noted this would require a change in the Board's constitution.

Barry Bridges suggested making a motion to have a residence hall representative sit in on the meetings on a temporary basis.

***MOTION 90-07*** (Bridges-Bodley) Move to invite a representative from Residence Hall Association to sit as a voting member on the Board of Governors on a temporary basis until January 1, 1991. ***MOTION PASSED*** One abstained.

6-Month Report. Performance data sheets for the areas of Arts, Entertainment, and Community Events and Issues and Ideas (inadvertently omitted from the 6-month report) were distributed for insertion in the reports.

Question was asked re Arts, Entertainment and Community Events, what was meant by "consolidation of three sub-committees into a single large committee." Richard Melton explained that it is possible the Film, Social, and Whole Performing Arts would be consolidated. Mr. Melton noted the asterisk (\*) by a program on the data sheets indicates the program is co-sponsored.

Mr. Simmons noted, considering the financial cutback and declining enrollment, it is appropriate to take a serious look at how to best serve the Minneapolis Campus through combining the West Bank and Coffman Union. The directors and joint XC committees will meet in Sue Oatey's office at 8:00 am, Wednesday to discuss possibilities. Areas with potential are program consolidation, reservation coordination, concessions management. Another option for Coffman Union budget retrenchment is to close the building on Sunday, except for the Basement areas, and reduce hours Monday through Thursday.

***ANNOUNCEMENTS***

Service and Facilities meeting Fridays at 12:15 in 230 CMU.

Program Committee meeting Thursdays at 4:00 pm in 230 CMU.

UBOG meeting, May 21, 12:20 pm, Room 346. Lunch will be available at 11:45.

UBOG Meeting, May 30, 12:20 pm, Room 346, Elections. Lunch will be available at 11:45.

Respectfully submitted,

Rufus L. Simmons  
Secretary

# Spring 1990 Board Calendar

M	T	W	Th	F	Sa	Su
March 26	27	28	29	30 Recognition mtg.	31	April 1
2 Board mtg.	3 Recognition mtg.	4 CUPC mtg.	5	6	7	8
—ACU-I Conference in Portland, Oregon, attended by Rufus, Richard and Liz—						
9	10 Recognition mtg.	11 CUPC mtg.	12	13	14	15
—Rufus on vacation, fishing in the wilds and contemplating nature—						
16 Board mtg.	17 Recognition mtg.	18 CUPC mtg. <i>Curt Melrose Murray</i>	19 Program mtg. 4:00 p.m.	20 S&F mtg. 12:15 p.m.	21	22
23	24 Recognition mtg.	25 CUPC mtg. <i>Curt Melrose Murray</i>	26 Program mtg.? 4:00 p.m. MSA forum	27 S&F mtg. 12:15 p.m.	28	29
30 Board mtg. Elections!	May 1 Recognition mtg.	2 CUPC mtg.	3 Program mtg. 4:00 p.m.	4 S&F mtg. 12:15 p.m.	5	6
7	8 Recognition mtg.	9 CUPC mtg.	10 Program mtg.? 4:00 p.m. MSA forum	11 S&F mtg. 12:15 p.m.	12	13
14 Board mtg. New mem- bers attend!	15 Recognition mtg.	16 CUPC mtg.	17 Program mtg. 4:00 p.m.	18 S&F mtg. 12:15 p.m.	19	20
21	22 Recognition mtg. (?)	23 CUPC mtg. Recognition Dinner!	24 Program mtg. 4:00 p.m.	25 S&F mtg. 12:15 p.m.	26	27
28 Memorial Day	29	30 CUPC mtg.	31 Program mtg. 4:00 p.m.	June 1 S&F mtg. 12:15 p.m.	2	3
4	5	6	7	8	9	10

30 April 1990

Good Afternoon UBOG Members:

The following are some ideas I have about my candidacy for Chairperson of Coffman Union Board of Governors:

The position of Chair, besides "chairing" the board meetings or the executive committee meetings, is a liaison between the board and CMU staff and between the board and central administration. I also see the position as one of leadership in coordinating adequate information for making decisions and coordinating the process of making decisions.

I feel I can adequately fulfill this description based on my past experience in being a Chairperson of an organization and on my personal commitment to the Union idea.

I see the following as some of the goals for the Union during the 1990-91 academic year:

- 1) Establishing areas of retrenchment in line with the expected budget
- 2) Participating and initiating ongoing dialogue with Saint Paul and West Bank unions regarding the budgets and goals of each union
- 3) Reassessing general goals and objectives based on 1) and 2)
- 4) Maintaining and developing constituency contact
- 5) Maintaining and developing full participation of board members

Over the last few years I have established and maintained contacts with various student leaders and high level central administrators. If I am elected Chairperson, these contacts will prove useful in future discussions.

Finally, the many of the things mentioned above not only apply to the chair but also to the vice-chairs. Also, full participation of board members is essential to a successful year, regardless of who is chair.

Harold V. Birts



*Theta Chi Fraternity*

Alpha Pi Chapter  
315 16th Avenue South East  
Minneapolis, Minnesota 55414

April 30, 1990

To: *Coffman Union Board of Governors*

From: *Terry L. Hoppenrath, Chair*  
*Coffman Union Program Council*

RE: *Nomination as Chairperson of the*  
*Coffman Union Board of Governors*

*In light of my nomination for the position of Chairperson, I am herewith submitting to you for your examination, my proposed platform. With the suggestions listed below and the help of the Board of Governors, Coffman Union Program Council, Director, and Staff I believe that we can and will maintain an atmosphere as the 'Crossroads of the University.'*

PLATFORM PLANKS:

- PLANK # 1 I believe that in order to enhance and improve the atmosphere of Coffman Union, we must obtain other forms of income to provide the monies needed to produce informative and entertaining programs and services that the Student Service fees do not cover.*
- PLANK # 2 I feel that it is very important that we seriously pursue the possibilities of the University including items such as utilities and building maintainence in the budget request from the Minnesota Legislature. If we are to look forward to future budget problems similar to the one we faced this year, it behooves us to find alternative ways not only to bring in additional income, but find ways to have those items being paid by student fees which shouldn't be corrected so that the fund that are now being used to pay for utilities and building main-tainence can be redirected into programs and services to improve Coffman Union for the betterment of the University community as a whole, but especially for the students.*
- PLANK # 3 It is my firm belief that although Coffman Union is the 'Crossroads of the University', it is for the most part for the students, and should have the students in mind when decisions are made concerning students. I feel that any organization within the Coffman Union build-ing should be paying a full and equal share in order to maintain and improve Coffman Union. One target would be the Campus Club. I realize that the faculty need their space, but not at the expense of the students. There is much un-used space in the Campus Club area, which should be looked at carefully, and possibly considered for student use on a more frequent basis.*

Coffman Union Board of Governors  
Hoppenrath Nomination for Chair  
Platform Plank Cont.

Page 2

April 30, 1990

- PLANCK # 4 *I feel that close work with the University of Minnesota central administration, will in the future provide for a better understanding of what Coffman Union is all about. I would like to try and arrange an administrative reception and produce a program showing administrators in detail what we do here at Coffman and how these activities tie in with President Hasselmo's 'Initiative for Undergraduate Education'. The most valuable tool we have to carry out this type of program, are the collegiate representatives to the Board of Governors. With their help we can work with Dean's and administrators from each college, who in turn can involve the central administration.*
- PLANCK # 5 *In recent days I have heard complaints from the general student population about problems concerning Coffman Union. It is my intention to set permanent office hours so that any student that has a concern about Coffman Union policy or operations will have someone to tell. It is my further intent that if I cannot personally take care of the problem, I will find out who can and steer the student in that direction.*
- PLANCK # 6 *I believe that in order to have an outstanding partnership, all parties involved should have a better understanding of each other. We should arrange two to three retreats (1 off campus, 2 on campus) to help the Student Employees, Board Members, Program Volunteers, and staff, get to know each other as people. Although the information exchanged would be useful, I feel that these retreats should be more 'Social' in nature and provide a little more fun.*
- PLANCK # 7 *I feel that we have one of the most outstanding Unions in the nation. I also feel that it is important for the student population as well as the faculty and staff to get to know the people who work here everyday. From the Director right through to the students who volunteer. I would hope that the Board of Governors and the Program Council could work together to develop programming that would introduce non-student populations to the important aspects of Coffman Union. The 50th Anniversary preparation and celebration would be an excellent place to start.*
- PLANCK # 8 *As always it will be my first duty, even as it is now to be an 'advocate' for Coffman Union, it's policies, and it's programs. To give all persons who wish to speak, a chance to speak, and to keep an attitude of fair mindedness in all matters concerning Coffman Union. To insure that the 'Union Idea' will live for those future generations of Students, Faculty, and Staff who will inhabit the union in years ahead.*

*It is not my intention to undermine or degrade the outstanding leadership we have had at Coffman Memorial Union thus far. I hope that these suggestions and proposals will be understood as an enhancement of my leadership capabilities as a result of being involved with Coffman Memorial Union.*

April 30, 1990

Dear Coffman Union Board of Governors Committee  
Members,

Our board focuses its attention on serving the needs of its students. I am committed the continuation of quality at Coffman Memorial Union, the center of student life.

As the chair of Services and Facilities committee I would strive to work with the members of the committee to achieve the goals we set out. I want to continue revising the house policies to strengthen cultural diversity and student unity. I want to keep our focus on our main concern- the students we serve.

Sincerely,

*Judith M. Rohrs*

Judith M. Rohrs

*collman*

Board of Governors

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April 30, 1990

*Agenda*

- I. Call to Order
- II. Reports
  - Director  
Service and Facilities
- III. Approval of Minutes, April 16
- IV. Report of the Chair
  - Director Review Forms
- V. Unfinished Business
  - 1990-91 Budget
  - 1990-91 Elections
  - Chair
  - Vice-Chair Service & Facilities
  - Vice-Chair Programs
  - Alum of the Board
- VI. New Business
- VII. Announcements and Process
- VIII. Adjournment



University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

30 April 1990

A meeting of the Union Board of Governors was held on Monday, April 30, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair                      Hiro Shinomiya MISA  
Harold Birts V-Chair S&F                      Barry Bridges UBOG Alumni  
Anne Bodley CLA                      Barbara Killen Faculty  
Eric Olafson Ed                      Rufus Simmons CMU  
Alex Choi IT                      Terry Hoppenrath CUPC  
Judy Rohrs MSA

Absent: Esther Reese V-C Program                      Russell Yi CHIP  
Jarrett Hickman GC                      Lutalo Toure  
Jacquelyn Zita Faculty                      Leslie Bowman Fd Service  
Richard Melton CMU

Guests: Vi Justice, CMU; Iyegbah Dawson and Jamal Harut, ASCC

**REPORTS**

**Director**

Mr. Simmons reported it will be necessary to retrench \$90,000 from the budget request.

The Executive Committees and Directors of the Unions met with Coordinator of Student Activities regarding Minneapolis Union. A committee will be developed to examine how we can serve the Twin Cities Campus with emphasis on the Minneapolis Campus. West Bank Union's concern about being consumed by CMU was alleviated in the meeting with Sue Oatey. Harold Birts noted students will play a key role because of the politics involved.

Mr. Simmons noted construction has begun on the cultural center space. It is anticipated the space will be ready for occupancy fall quarter.

**Service and Facility Committee**

Harold Birts reported the S&F Committee drafted a policy for the flag display in the Union. The committee will get input from staff before submitting the proposed policy to the Board.

**Board Rep to MSA Forum**

Terry Hoppenrath reported he was unable to attend the last Forum meeting but voted affirmative in abstentia for the resolution.

**MINUTES**

The Minutes of April 30 were approved with the addition that the remaining Board meeting dates are May 14 and 21.

**REPORT OF THE CHAIR**

Pat Thompson noted the director review forms are due today.

In regard to the Board motion to invite a representative from Residence Hall Association to sit on the Board as a voting member, she sent information regarding the Board to the Association inviting membership by the end of the quarter. Judy Rohrs suggested putting the vacancy on the Residence Hall ballot next year.

**UNFINISHED BUSINESS**

CMU Organizational Chart

Mr. Simmons noted the following realignments/changes on the organizational chart:

- . Concessions and Games moved to Associate Administrator-Services.
- . Evening administration and operation coordination moved to Assoc Admin-Operations.
- . One FTE reduction under Program Coordinator.
- . Consolidation of multicultural activities under Multicultural Program Coord.
- . Volunteers under CMU Program Coordinator
- . HRD will be function/input by administrative team under the director.
- . Principal Student Personnel position will be terminated.

Building Hours

- . Open until 9:00 pm Monday through Thursday during quarter.
  - . Open Saturdays during quarter at 9:00 am instead of 7:00 am.
  - . Closed Sunday except for Underground.
- Q: How much of a savings will there be in closing at 9:00?
- A: Savings will be achieved from other areas in terms of operation, i.e., Information Center staffing, more efficient housekeeping.
- Q: Quarterly programming will be cut because of the decrease in evening hours. Is there any other option?
- A: We need to be more successful in lobbying for fees. We need to look at how we are over-all, CMU and West Bank Union, serving the Minneapolis Campus. The Great Hall and Theatre can operate independently. Those areas can be open later. Those activities will need to pay a late closing cost. We'll look at aggressive program to generate income of basement areas. The basement will be a free standing operation.
- Q: When will the schedule be ready for approval?
- A: Hope to have by end of this week.
- Q: Does this go through Services and Facilities Committee?
- A: The timing is bad. This is not final. It may change with the staffing and budgeting process.
- Q: What impact will closing have on the Campus Club?
- A: The night managers help facilitate the Campus Club.
- Q: Will the Board be given options?
- A: The issue will come back to the Board at its May 14 meeting.

*ELECTIONS 1990-91*

The Chair proposed the following order for elections:  
Open floor for nominations; present statements of intent; meet next Monday to vote.

Nomination for Chair of Board

Terry Hoppenrath nominated Harold Birts.  
Harold Birts nominated Terry Hoppenrath.

Judy Rohrs moved to close nominations.

Nomination for Vice-Chair, Service and Facilities

Anne Bodley nominated Judy Rohrs.

Eric Olafson moved to close nominations.

Nomination for Vice-Chair, Program

Harold Birts nominated Anne Bodley.

Terry Hoppenrath moved to close nominations.

Nomination for Alumni Rep to the Board

Terry Hoppenrath nominated Barry Bridges.

Judy Rohrs moved to close nominations.

*MOTION 90-08 (Olafson/Rohrs)* That the candidates give a two minute statement of qualifications, to be followed by a three minute question and answer period. Approved

The candidates for Chair were asked if they would want to run for a Vice Chair position? Neither wanted to run for V-Chair position.

Harold Birts and Terry Hoppenrath submitted written intent to run for Chair prior to the meeting.

Candidates were asked to briefly give statement of qualifications:

Harold Birts stated his skills and talents developed over the years at the University would prove useful in negotiating with West Bank and St. Paul Student Center. He feels he has a working relationship with the Vice Presidents.

Terry Hoppenrath stated he has been involved in student government while in college. He has served on CUPC for two years. He thinks he can do a good job in the position. He feels it is important to set an atmosphere in addition to academic. We all need to work together to make better student leaders.

UBOG Minutes  
April 30, 1990  
Page 4

Candidates were questioned separately. Both candidates were asked to step out while board members gave reasons for their support of a candidate.

A ballot vote was taken. Harold Birts was elected Chair.

The meeting adjourned at 1:35.

Respectfully submitted,

Rufus L. Simmons  
Secretary



## Budget Summary Sheet

Fiscal 1990-91

Dept: Project Name	Academic	Civil Serv	Barg Unit	Fringe	Non-WS	Work Study	Supply	Merch	Purchased	Total	Earned	Other	Work Study	Total	Net Fee	Full	Student	Grand
	Salaries	Salaries	Salaries	Benefits	Salaries	Salaries	Expense	for Resale	Services		Expense	Income	Income		Reimb	Income	Support	Time
	Bu 01	Bu 01	Bu 11	Bu 12	Bu 81	Bu 91	Bu 02	Bu 04	Bu 08		Bu 03	Bu 05	Bu 09			FTEs	FTEs	FTEs
7702: Arts, Ent, Crnty	-	35,060	-	8,590	-	-	55,803	-	-	99,453	16,500	4,250	-	20,750	78,703	1.35	-	1.35
7704: Issues and Ideas	-	15,866	-	3,887	-	-	17,052	-	-	36,805	-	-	-	-	36,805	0.50	-	0.50
7706: American Indian	5,728	4,284	-	2,711	-	-	3,900	-	-	16,623	-	-	-	-	16,623	0.37	-	0.37
7707: Asian American	5,728	4,284	-	2,711	-	-	3,900	-	-	16,623	-	-	-	-	16,623	0.37	-	0.37
7708: Afro-American	5,728	4,284	-	2,711	-	-	3,900	-	-	16,623	-	-	-	-	16,623	0.37	-	0.37
7709: Chicano/Latino	5,728	4,284	-	2,711	-	-	3,900	-	-	16,623	-	-	-	-	16,623	0.37	-	0.37
7711: International	5,728	4,284	-	2,711	-	-	5,400	-	-	18,123	-	-	-	-	18,123	0.37	-	0.37
7712: Games	-	23,000	-	5,635	42,878	5,197	28,266	1,260	9,000	115,236	178,025	-	3,638	181,663	(66,427)	1.00	3.72	4.72
7716: Public Relations	-	7,668	-	1,879	10,672	-	30,289	-	22,630	73,138	-	-	-	-	73,138	0.25	0.41	0.66
7717: Crafts	-	23,957	-	5,281	4,357	-	5,303	12,894	-	51,792	24,983	-	-	24,983	26,809	1.04	0.34	1.38
7726: Recordkeeping	-	30,019	-	7,355	19,786	-	12,308	-	18,500	87,968	200	-	-	200	87,768	1.00	1.29	2.29
7727: Reservations	-	20,124	-	4,930	26,663	-	9,536	-	-	61,253	48,643	5,652	-	54,295	6,958	1.00	1.95	2.95
7729: Comm/Media	-	28,440	-	6,968	14,050	2,475	10,424	-	-	62,357	40,620	-	1,733	42,353	20,004	1.00	1.28	2.28
7730: HRD	5,054	24,316	-	7,423	-	-	22,473	-	-	59,266	-	-	-	-	59,266	0.95	-	0.95
7731: Concessions	-	23,000	-	5,635	54,129	19,103	13,594	90,011	-	205,472	137,211	7,000	13,372	157,583	47,889	1.00	5.75	6.75
7732: Post Office	-	-	-	-	21,113	7,801	3,255	-	-	32,169	7,360	-	5,461	12,821	19,348	-	2.30	2.30
7739: Housekeeping	-	63,043	253,221	77,485	128,080	-	305,209	-	-	827,038	63,456	-	-	63,456	763,582	13.30	9.69	22.99
7741: Maintenance	-	22,364	27,445	12,203	10,936	-	96,233	-	-	169,181	5,880	-	-	5,880	163,301	1.70	0.75	2.45
7743: Leases	-	15,462	-	3,788	-	-	6,033	-	-	25,283	-	188,570	-	188,570	(163,287)	0.50	-	0.50
7745: Governance	-	-	-	-	-	-	8,135	-	-	8,135	-	-	-	-	8,135	-	-	-
7746: Planning/Oper	21,324	146,071	-	52,983	37,418	402	21,875	-	15,913	295,986	-	-	281	281	295,705	5.45	2.67	8.12
<b>Totals</b>	<b>55,018</b>	<b>499,810</b>	<b>280,666</b>	<b>217,597</b>	<b>370,082</b>	<b>34,978</b>	<b>666,788</b>	<b>104,165</b>	<b>66,043</b>	<b>2,295,147</b>	<b>522,878</b>	<b>205,472</b>	<b>24,485</b>	<b>752,835</b>	<b>1,542,312</b>	<b>31.89</b>	<b>30.15</b>	<b>62.04</b>

Coffman Memorial Union  
1990-91 Budget and Fee Request

PROJECT: CMU Consolidation  
 FUND-DEPT: 0560-7702 to 7746  
 PROJECT MANAGER: Rufus Simmons  
 DATE: 5-18-90

COFFMAN MEMORIAL UNION  
 BUDGET WORKSHEETS  
 PROJECT SUMMARY  
 FISCAL 1989-90

PERSONNEL:	FY 1988 1988-89		FY 1989-90			FY 1990-91		
	BUDGET	ACTUAL	BUDGET	MAR YTD ACTUAL	PROJECTED ACTUAL	BUDGET	FTE	BUDGET % CHG
<b>FULL TIME SALARIES</b>								
01 Academic Salaries	36,105	34,169	55,020	0	55,018	35,883	0.00	
01 Civil Service Salaries	472,679	452,882	412,633	347,656	422,529	497,817	0.00	0.21
11 Bargaining Unit	268,585	250,006	298,508	212,860	285,085	279,844	0.00	(0.06)
12 Fringe Benefits	180,524	176,444	198,162	141,147	200,674	214,293		0.08
<b>TOTAL FULL TIME SALARIES</b>	<b>957,893</b>	<b>913,501</b>	<b>964,323</b>	<b>701,663</b>	<b>963,306</b>	<b>1,027,837</b>	<b>0.00</b>	<b>0.07</b>
<b>STUDENT SALARIES</b>								
81 Non-Work Study Salaries	284,925	293,597	376,707	218,917	314,525	355,674	0.00	(0.06)
91 Work Study Salaries	70,503	73,572	38,516	34,606	36,575	34,482	0.00	
21 Night Manager	6,334	0	10,503	0	10,554	3,123	0.00	
<b>TOTAL STUDENT SALARIES</b>	<b>361,762</b>	<b>367,169</b>	<b>425,726</b>	<b>253,523</b>	<b>361,654</b>	<b>393,279</b>	<b>0.00</b>	<b>(0.08)</b>
<b>GRAND TOTAL SALARIES</b>	<b>1,319,655</b>	<b>1,280,670</b>	<b>1,390,049</b>	<b>955,186</b>	<b>1,324,960</b>	<b>1,421,116</b>	<b>0.00</b>	<b>0.02</b>
<b>SUPPLIES &amp; EXPENSE:</b>								
02 Supplies & Expense	625,173	645,767	651,027	385,936	636,950	724,874		0.11
04 Merchandise for Resale	158,777	144,703	104,165	93,655	124,619	926,721		
08 Purchased Services	55,512	29,814	53,695	41,130	57,043	57,364		
<b>TOTAL SUPPLIES &amp; EXPENSE</b>	<b>839,462</b>	<b>820,284</b>	<b>808,887</b>	<b>520,721</b>	<b>818,612</b>	<b>1,708,960</b>		<b>1.11</b>
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$2,159,117</b>	<b>\$2,100,954</b>	<b>\$2,198,936</b>	<b>\$1,475,907</b>	<b>\$2,143,572</b>	<b>\$3,130,076</b>		<b>0.42</b>
<b>INCOME</b>								
03 Earned Income	651,047	589,384	524,468	377,541	515,809	1,350,378		1.57
05 Other Income	168,830	190,276	189,021	121,486	195,070	222,175		
09 Wk Study Reimbursement	48,758	49,012	26,961	21,918	26,416	24,138		
<b>TOTAL INCOME:</b>	<b>868,635</b>	<b>828,672</b>	<b>740,450</b>	<b>520,945</b>	<b>737,295</b>	<b>1,596,691</b>		<b>1.16</b>
<b>FEE SUPPORT SUB TOTAL:</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,458,486</b>	<b>\$954,962</b>	<b>\$1,406,277</b>	<b>\$1,533,385</b>	<b>0.00</b>	<b>0.05</b>
<b>ADD: New Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>NET FEE SUPPORT:</b>	<b>\$1,290,482</b>	<b>\$1,272,282</b>	<b>\$1,458,486</b>	<b>\$954,962</b>	<b>\$1,406,277</b>	<b>\$1,533,385</b>	<b>0.00</b>	<b>0.05</b>

COMMENTS:

1990-91 INFL RATES:  
 Academic Sals: 6.5%  
 Civil Svc Sals: 4.0%  
 Bargaining Sals: 5.1%  
 Student Sals: 4.0%  
 Supply & Exp: 5.0%  
 Utilities: 5.0%  
 Purchased Svcs: 5.0%

ARTS, ISSUES AM ASIAN AFRO-CULT/ RECORD CONCERN SYNC CIR VOL PLAN B  
 ENTER INEAS INDIAN AREE AREE AREE LATING SOCIAL INT'L GAMES P/A CRAFTS KEEP ACSW MEDIA HOB INFO P.A. HSCP HAZET DEVL LEASES BOB 4955  
 00000

PERSONNEL: 7702 7704 7706 7707 7708 7709 7710 7711 7712 7716 7717 7726 7727 7729 7730 7731 7732 7733 7741 7742 7743 7745 7746  
 FULL TIME SALARIES

01 Academic Salaries 0 0 6,101 6,101 6,101 6,101 6,101 6,101 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  
 01 CIVIL Service Salaries 22,604 15,728 0 0 0 0 0 0 23,075 21,466 21,075 31,236 26,755 39,743 12,969 26,660 0 66,446 24,116 11,794 16,692 0 129,242 497,917  
 11 Bargaining Unit 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 251,019 28,825 0 0 0 279,844  
 12 Fringe Benefits 5,764 4,010 1,000 1,000 1,000 1,000 1,507 1,000 10,000 7,016 5,809 8,216 8,216 5,633 3,307 7,826 0 0 0 0 0 0 4,256 0 32,702 214,299  
 TOTAL FULL TIME SALARIES 28,368 19,738 7,900 7,900 7,900 7,900 6,967 7,900 39,963 34,482 26,883 39,451 34,970 45,426 16,277 34,486 600 396,444 65,911 14,002 20,940 0 160,943 1,027,037

STUDENT SALARIES

01 Non-work Study Salaries 0 0 0 0 0 0 0 0 44,578 11,100 4,530 20,873 37,769 14,613 0 47,658 21,250 90,635 0,495 0 0 0 56,533 955,674  
 01 Work Study Salaries 0 0 0 0 0 0 0 0 5,407 0 0 0 0 2,575 0 18,679 10,403 0 0 0 0 0 410 34,402  
 21 Graduate Assist Salary 0 0 0 0 0 0 0 0 0 0 0 0 0 3,123 0 0 0 0 0 0 0 0 0 0 3,123  
 TOTAL STUDENT SALARIES 0 0 0 0 0 0 0 0 49,985 11,100 4,530 20,873 38,092 17,188 0 66,337 31,653 90,635 0,495 0 0 0 56,943 993,279

00000 TOTAL SALARIES 28,368 19,738 7,900 7,900 7,900 7,900 6,967 7,900 89,948 45,581 31,996 60,824 65,062 62,610 16,277 97,823 32,253 497,080 74,346 14,002 20,940 0 217,095 1,421,116

SUPPLIES & EXPENSE:

02 Supplies & Expense 58,593 17,905 4,095 4,095 4,095 4,095 0 5,670 29,679 31,003 5,568 12,923 10,032 10,915 23,597 14,174 3,418 347,005 94,700 0,130 6,317 10,434 17,513 724,074  
 04 Merchandise for Bookle 0 0 0 0 0 0 0 1,323 0 13,539 0 0 0 0 0 102,307 609,473 0 0 0 0 0 926,721  
 08 Purchased Services 3,735 0 0 0 0 0 0 5,456 0 0 0 18,425 2,549 0 0 0 0 0 0 0 0 0 22,205 57,364  
 TOTAL SUPPLIES & EXPENSE 62,328 17,905 4,095 4,095 4,095 4,095 0 5,670 40,452 31,003 18,107 32,340 12,581 10,915 23,597 116,860 612,091 347,005 94,700 0,130 6,317 10,434 39,718 1,709,968

00000 TOTAL OPERATING EXPENSES: 90,696 37,639 11,995 11,995 11,995 11,995 6,967 13,570 130,400 77,305 50,201 92,372 78,443 73,560 39,073 216,303 645,143 844,165 159,406 22,939 37,265 10,434 257,613 3,130,476

INCOME

03 Earned Income 20,730 0 0 0 0 0 3,000 0 105,926 0 25,400 200 49,059 42,800 0 182,141 016,033 46,051 5,500 0 0 0 1,350,370  
 05 Other Income 0 0 0 0 0 0 0 0 0 0 0 0 5,632 0 0 7,000 0 0 0 0 0 209,523 0 222,175  
 09 US Study Reimbursement 0 0 0 0 0 0 0 3,705 0 0 0 0 1,003 0 0 10,976 7,202 0 0 0 0 0 293 24,130  
 TOTAL INCOME: 20,730 0 0 0 0 0 3,000 0 109,711 0 25,400 200 55,511 44,303 0 170,116 224,115 46,051 5,500 0 0 209,523 0 293 1,596,691

FEE SUPPORT 900 TOTAL: 69,946 37,639 11,995 11,995 11,995 11,995 3,967 13,570 (60,311) 77,305 24,539 92,172 22,932 29,256 39,073 44,267 21,428 790,104 162,346 22,939 (102,250) 10,434 257,320 1,539,305

ADD: Non Indicative

NET FEE SUPPORT: 69,946 37,639 11,995 11,995 11,995 11,995 3,967 13,570 (60,311) 77,305 24,539 92,172 22,932 29,256 39,073 44,267 21,428 790,104 162,346 22,939 (102,250) 10,434 257,320 1,539,305

1990-91 CMU Organizational Chart  
April 30 (Project Functions)

CMU Board of Governors -- \* Director

DRAFT

- . Executive Committee
- . Service & Facilities Committee
- . Program Committee

- Human Resources Development (HRD)
- \* Departmental Secretary  
Student Employee Staff
- \* Accounting/Recordkeeping  
Student Employee Staff
- \* Public Relations  
Student Employee Staff

* Associate Administrator-- Operations	* Associate Administrator-- Service	* CMU Program Coordinator	* Multicultural Program Coordinator	* Facilities, Housekeeping & Maintenance Supervisor
<ul style="list-style-type: none"> <li>. Building Operations Coordination</li> <li>. Lease Operations/Tenant Liaison</li> <li>. Student Employee-Personnel Admin.</li> <li>. Facility Planning Renovation/Redecoration Projects</li> <li>. Evening Weekend Admin Supv Student Night Managers Staff</li> <li>. Departmental Secretarial Support Coord * Principal Secretary . SOAC Operations Student Secretarial Staff</li> </ul>	<ul style="list-style-type: none"> <li>. Student Employee Development Program</li> <li>. Information/Concessions Operations * Info/Concessions Supv Student Employee Staff . Information Center Concessions . Newsstand . Post Office . Service Center Locker Rental MTC Bus Parking Coupons</li> <li>. Recreation Center * Games Manager Student Employee Staff . Bowling . Billiards . Table Games . Tournaments . Leagues</li> <li>. Reservation * Reservation Supervisor Student Employee Staff</li> <li>. Communication Media * Media/Electronic Supv Student Employee Staff</li> </ul>	<ul style="list-style-type: none"> <li>. CMU Program Coordination</li> <li>. CUPC Development/Advisement</li> <li>. Issues and Ideas</li> <li>. Studio Operation and Art in the Union Program * Craft Center Supervisor Student Employee Staff</li> <li>. Arts and Entertainment, Social and Community Events (A&amp;E, S&amp;CE) * A&amp;E, S&amp;CE Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>. Activities Grant Fund</li> <li>. African American Program</li> <li>. American Indian Program</li> <li>. Asian American Program</li> <li>. Chicano/Latino Program</li> <li>. International Program</li> </ul>	<ul style="list-style-type: none"> <li>. Housekeeping &amp; Setups * Fulltime Staffs Student Employee Staff</li> <li>. Maintenance Operations * Maintenance &amp; Operation Mechanic Student Employee Staff</li> </ul>

\* Fulltime Staff Position(s)  
4/30/90/rls



TENTATIVE  
 1990-91 BUILDING OPERATIONS SCHEDULE  
 COFFMAN MEMORIAL UNION

SUMMER July 1 through September 20, 1990

Monday through Thursday.....7:00a- 9:00p  
 Friday.....7:00a- 6:00p  
 Saturday and Sunday.....CLOSED

CLOSED HOLIDAYS:  
 Wednesday, July 4 (Independence Day)  
 Monday, September 3 (Labor Day)

FALL September 21 through December 12, 1990

Monday through Thursday.....7:00a- 9:00p  
 Friday.....7:00a- 1:00a  
 Saturday.....9:00a- 1:00a  
 Sunday.....CLOSED

EXCEPT:  
 Wednesday, November 21.....7:00a- 6:00p  
 Saturday, November 24.....CLOSED  
 Friday, December 7.....7:00a- 9:00p  
 Saturday, December 8.....7:00a- 9:00p

CLOSED HOLIDAYS:  
 Thursday, November 22 (Thanksgiving)  
 Friday, November 23 (Floating Holiday)

GTR BREAK December 13, 1990 through January 1, 1991

Thursday and Friday, December 13 & 14.....7:00a- 6:00p  
 Monday through Friday, December 17-21.....7:00a- 6:00p  
 Wednesday through Friday, December 26-28.....7:00a- 6:00p  
 Sundays.....CLOSED

CLOSED HOLIDAYS:  
 Monday, December 24 (Floating Holiday)  
 Tuesday, December 25 (Christmas Holiday)  
 Monday, December 31 (Floating Holiday)  
 Tuesday, January 1 (New Year's Holiday)

CLOSED:  
 Saturdays, December 15, 22, 29

WINTER January 2, 1991 through March 20, 1991

Monday through Thursday.....7:00a- 9:00p  
 Friday.....7:00a- 1:00a  
 Saturday.....9:00a- 1:00a  
 Sunday.....CLOSED

EXCEPT:  
 Friday, January 18.....7:00a- 6:00p  
 Friday, March 15, and Saturday, March 16.....7:00a- 9:00p

CLOSED HOLIDAY:  
 Monday, January 21 (Martin Luther King Birthday)

CLOSED:  
 Saturday, January 19

GTR BREAK March 21 through March 24, 1991

Thursday through Friday, March 21-22.....7:00a- 6:00p  
 Sunday, March 24.....CLOSED

CLOSED:  
 Saturday, March 23

SPRING March 25 through June 8, 1991

Monday through Thursday.....7:00a- 9:00p  
Friday.....7:00a- 1:00a  
Saturday.....9:00a- 1:00a  
Sunday.....CLOSED  
EXCEPT:  
Friday, May 24.....7:00a- 6:00p  
Friday, June 7.....7:00a- 9:00p  
Saturday, June 8.....9:00a- 9:00p

CLOSED HOLIDAY:  
Monday, May 27 (Memorial Day Holiday)

CLOSED:  
Saturday, May 25

SUMMER June 9 through June 30, 1991

Monday through Thursday.....7:00a- 9:00p  
Friday.....7:00a- 6:00p  
Saturday and Sunday.....CLOSED

NOTE: THE CMU UNDERGROUND WILL REMAIN OPEN DURING SOME HOURS WHEN THE REST OF THE BUILDING IS SCHEDULED TO BE CLOSED. THESE HOURS ARE YET TO BE DETERMINED.

TOTAL DAYS OF OPERATION, 1990-91 = 281 DAYS

4/23/90

*Coffman*

Board of Governors

May 14, 1990

*Agenda*

- I. Call to Order
- II. Reports
  - Director  
Services and Facilities  
Program
- III. Approval of Minutes, April 30
- IV. Report of the Chair
- V. Unfinished Business
  - 1990-91 Budget Memo
- VI. New Business
  - Board Award
- VII. Announcements and Process
- VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

14 May 1990

Present: Patricia Thompson Chair                   Hiro Shinomiya MISA  
Harold Birts V-Chair S&F                   Barry Bridges UBOG Alumni  
Anne Bodley CLA                   Rufus Simmons CMU  
Eric Olafson Ed                   Jarrett Hickman GC  
Alex Choi IT                   Judy Rohrs MSA  
Terry Hoppenrath CUPC                   Richard Melton CMU

Absent: Esther Reese V-Chair Program                   Russell Yi CHIP  
Lutalo Toure COGS                   Jaquelyn Zita Faculty  
Leslie Bowman Fd Service                   Barbara Killen Faculty

Guests: Vi Justice, CMU; Keith Ellison, BLSA; Reginald Birts, ASCC; Mike Coffey, Incoming Board Member to Represent College of Education

**REPORTS**

Director. Mr. Simmons will report on the budget later on the agenda.

Service and Facilities Committee. Harold Birts reported the S&F Committee has been reviewing House Policies. The flag policy will be handled under New Business today.

Program Committee. Acting Program Chair Anne Bodley noted the committee will have a report at the next meeting.

**MINUTES**

The minutes of April 30 were approved as written. 1 Abstention

**REPORT OF THE CHAIR**

Recognition Banquet, May 23, 6:00 pm. Deadline for reservation for the banquet is Wednesday.

Constitution. The constitution review committee has not met since winter quarter because of budget work. It does not look as though the project will be completed by the end of the year.

Kirk Milhone Workshop. Terry Hoppenrath reported Kirk Milhone will conduct a Meyers Briggs Workshop for CUPC, Wednesday, May 16 at 3:30 in Room 230. All Board members are welcome to participate. It was noted the workshop is a personality indicator dealing with how people organize ideas - different styles of people. It is a good team-building workshop. There will be refreshments.

**UNFINISHED BUSINESS**

1990-91 Budget. Mr. Simmons reviewed the May 1 memo to CMU Board of Governors and Staff re the 1990-91 budget, noting the budget was begun with goals and objectives set by the board and staff. Coffman did not receive the \$1,632,155 fee requested but was allotted \$1,533,385, a shortfall of \$96,770. Problem

resolution initiatives were noted, including changing hours of operation, also conversion of student employee positions into fulltime positions for stability and area development...looking at bringing in new shop and services that will bring in the most revenue to space occupied by ISTC when it moves to its new location.

Question was asked, what is the Administration's charge to the Union? What is it they want the union to be doing?

Discussion of the budget will continue next week. A line-item budget will be presented to the Board for approval at the May 21 meeting. Additional information will be presented about the impact of closing the building at 9:00 PM, Monday through Thursday.

#### ***NEW BUSINESS***

POW-MIA Flag. Memos from Brian Bergson, Student Body President, regarding flying the POW-MIA flag under the U.S. flags over Coffman, Northrop and Coffey Hall were distributed for information. University approval for flying the POW/MIA flag was gained through Rick Heydinger, Vice President for External Relations.

Coffman Union Flag Policy. Harold Birts distributed a memo from the CMU Services and Facilities Committee regarding CMU's flag policy for the International Court...how it was started, policy for removal/addition of flags, who is responsible for recommendation/final decision of flags. Following discussion some change of wording was recommended. An updated policy will be brought to the board for approval.

#### ***ANNOUNCEMENTS***

Board Meeting May 21, 12:20, Room 346. Lunch will be available at 11:45.

Respectfully submitted,

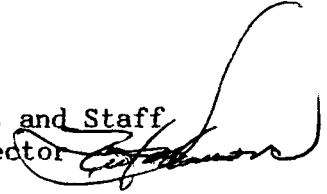
Rufus L. Simmons  
Secretary  
final decision regarding the policy.



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Office of the Director  
220 Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455  
(612) 625-7666

May 1, 1990

To: CMU Board of Governors and Staff  
Fr: Rufus L. Simmons, Director   
Re: 1990-91 Budget

I. Background

The CMU Board of Governors' Executive Committee and Union Administration have exhausted all appropriate means to acquire the necessary fee revenue to accomplish the objectives of the 1990-91 Budget/Fee Request. You all have received a number of documents and reports outlining the Union fee request and action taken by the Student Services Fees Committee. In addition, you have received correspondence to acting Vice President Nick Barbatsis requesting his intervention on behalf of CMU. Prospects for increased fee funding are not good. We must now move forward with concrete plans within the projected fee revenue. A quick recap of our budget situation is in order:

II. Fee Funding Shortfall

1. 1990-91 Budget Fee Summary

A.	1990-91 Budget Fee Request	\$1,632,155	
	Add:		
B.	Late Changes to the Budget		
	Increased Grounds Maintenance Cost	\$5,000	
	ISTC Rent Loss 1990-91	15,000	
	Cultural Centers Rent	(22,000)	
		(2,000)	
C.	Total 1990-91 Budget Fee Revenue Need		1,634,155
	Less:		
D.	1990-91 Summer, Fall, Winter, Spring Projected Fee Increase (\$129,865 + 14.62 x 960 Fee Units)		1,533,385
E.	Total 1990-91 Fee Revenue Shortfall		96,770

III. Fee Funding Problem Resolution Initiatives

1. Recommended Changes to the 1990-91 Budget (See the 1990-91 Organizational Chart)		1990-91 Budget Fee Shortfall Balance
A. Eliminate the requested new Multicultural position.	\$26,670	\$70,100

The lack of resources to fund this position will continue to place heavy demands on Juan Moreno's time and energy. Multicultural programs are currently, and will continue to be a top priority for CMU Programs. We will advocate for additional staff resources and encourage other programmers to enhance their multicultural programs through increased collaboration and co-sponsorship with other campus organizations. In addition, and most critically, we must continue our development of CMU's outreach and volunteer involvement. The foregoing can be further enhanced by a restructuring of CMU's program delivery process by placing greater emphasis on collaboration and integration in our annual planning, goal and objective setting, by establishing a thematic focus which combines programming which combine the collective efforts not only of the CMU Program Staff in a synergistic relationship, but would also involve the total CMU staff. The CMU 50th Anniversary is an important and appropriate opportunity.

B. Retrench one principal student personnel worker position.	\$30,000	\$40,100
--	----------	----------

This decision is a most difficult one --- it represents a diminishing of our ability to serve the programmatic needs of Coffman Union. However, when viewed within the larger Minneapolis Campus/Unions context, the concept of "smaller and better" (focused to achieve significant impact) becomes more important. As mentioned in the above Item A, the need for collaborative/integrative programming is critical. It's obvious that the impact of this initiative is more limited to CMU, but it now becomes more crucial that we begin to expand our planning circle, exploring new ways of delivering programs; expand upon our program uniqueness and staff expertise in the collective delivery of union programs, services, and facilities.

1990-91 Budget  
Fee Shortfall  
Balance

- |    |  |         |          |
|----|--|---------|----------|
| C. | Eliminate CMU's subsidy for police support to student organization events. | \$6,000 | \$34,100 |
|----|--|---------|----------|

The most probable impact will be a reduction in the number of campus organization-sponsored dance/concerts. The need for a uniformed police officer has not been questioned. The provision for public safety is important and will be the burden of the sponsoring organization.

- |    |   |         |          |
|----|---|---------|----------|
| D. | Convert the fulltime Night Manager position to part-time student positions. | \$5,000 | \$29,100 |
|----|---|---------|----------|

This initiative will result in a diminishing of the staffing continuity achieved by fulltime staff leadership and management of the evening administration. However, the freeing up of more of Associate Administrator Operations Liz Andersen's time for operations coordination will provide the necessary staff time for the recruitment, training and development of the CMU student Night Managers program.

- |    |  |         |          |
|----|--|---------|----------|
| E. | Eliminate the live plant program for the Ground Floor International Court. | \$4,000 | \$25,100 |
|----|--|---------|----------|

Presenting a clean, attractive and aesthetically pleasing environment is a facility objective. Live plants would have enhanced the environment.

- |    |   |                        |     |
|----|---|------------------------|-----|
| F. | Establish New Building Hours (changes to current operation), see 1990-91 Building Schedule. | \$ <sup>5</sup> 26,100 | -0- |
|----|---|------------------------|-----|

1. Close building Monday - Thursday at 9:00 PM.
2. Open the building two hours later (9:00 AM) on Saturday.
3. Close building Sundays except for "Coffman Underground" (The union's basement level.)

According to our Reservation data, scheduled use of meeting rooms drastically declines after 9:00 PM, therefore there is a lessening of real impact with the curtailing of the third floor meeting room availability.



Based upon consultation with project managers, and a thorough review of evening/ weekend operations, the reduction of building hours, while it will have a disproportionate impact on residential students, will not be as drastic as initially perceived. The Sunday closing of the Ground through Third Floors will displace only a very limited number of student groups.

The campus community's need for leisure, recreation, study, and entertainment space and programs, can be well served within the confines of the "Coffman Underground."

The loss of revenue also is not a real consideration. The lost revenue is more than made up by the labor cost savings in the Information Center, housekeeping and evening administration operations.

However, there is a "plus" accompanying the cost reduction. The quality of the building appearance will be increased in the areas of floor/carpet/restroom cleaning as a result of having total accessibility of the facility for cleaning.

Whereto from here?

Implementing the above initiatives will resolve our most immediate problems. However, what about the long term? In response, there are several significant factors influencing our future success.

First, as a union operation, we will continue to become "smaller and better."

Second, the Student Services Fees Committee and University Administration leadership have made one thing very clear: as the University down-sizes its enrollment, our fee support base will continue to shrink. It is also very clear that while we receive kudos regarding our fee request materials and presentation, the fee dollars commensurately do not follow. The Student Services Fees Committee's unspoken mandate is simply earn more. Our challenge will be to focus the union's limited resources consistent with our mission, vision, goals and objectives, to achieve the greatest campus impact, and concurrently earn more of our operating revenue. Simply put, we need to become more self-sufficient!

Third, CMU's planning processes continue to be very sound. We have in place the goals outlined for a 5-year plan. The key to our future lies with our commitment to excellence—through enhancing our programs, services, facilities and operation support; developing and achieving quality (operations) standards and accountability; being innovative and creative; enhancing and expanding multicultural/international programs; and enhancing our community outreach program and developing broadly-based community networks.

Fourth, what is necessary, and key among many factors, for success is to have the appropriate tools and means to get the job done. In our current situation, our critical need is for sufficient staff leadership with specialized expertise; adequate supply and expense budget to deliver the programs and services; and most important, time! -- time to research and plan -- time to sharpen one's focus -- time to refine, recruit, orient, train and develop staff -- time to build and create -- and, time to make a difference.

At the core of our planning initiatives is the hiring of staff with the requisite expertise for the areas of recreation and games room operations, crafts, arts and entertainment, and concession operations. These are (along with lease operations) the projects possessing the greatest potential for expanded service and revenue generation. We simply must exploit their potential.

Fifth, to do so, we must convert project part-time student staff to fulltime staff positions. The result will be the enhancement of our professional leadership expertise, increased and focused energy, commitment and time for research and development, and continuity. The project efficiency and effectiveness gained will produce in a better union product for the University Community and increase our financial self-sufficiency.

The income generating opportunities in the union lease operation are significant. The need for a clean, attractive, functional facility is imperative. A commitment has been made to improve the union facilities through staffing assignment to research and plan for the physical upgrading, remodeling, and redecorating of the union facilities.

Sixth, The air-conditioning of the union certainly would enhance its marketability.

Seventh, operational excellence can be further achieved (as with the program area) through exploring and establishing increased collaborative planning involving all units comprising the "CMU Underground." Through the integration of planning among the Whole, Food Service, Crafts, Lease Operation and the Recreation Center, greater organizational synergy will be achieved.

The opportunities are clear for establishing/expanding entrepreneurial initiatives in redeveloping the Craft Center, Outing Center, and the enterprises for the ISTC Vacant Shop. Among the ideas for consideration/development are: an expanded poster print commercial sales art outlet to complement the studios increasingly successful matting and framing service; a custom T-shirt factory; party and celebration balloons and accessories; photo-processing services; sports equipment rental; ticket sales outlets; a study/computer center; computer software sales outlet; non-textbook bookstore franchise; International village bazaar; monthly flea markets; special food take-out service; Baskin Robbins Ice Cream Parlor, book swap service and....

Research and Development time will be key to the successful implementation of the above ideas possessing the greatest potential, but the first priority is to stabilize the union's staffing configuration with the recruitment, hiring, and orienting of the appropriate personnel to staff the Recreation Center, Concessions, Crafts, and Arts and Entertainment areas.

In conclusion, the key issues to be addressed in 1990-91 will be curbing the impact of the declining operating fee revenue, addressing the increasing demand for quality programs and service products. Also, we will need to continue to position our operations in support of multiculturalism through staffing and human resource development. Further, we must integrate University President Hasselmo's concepts for excellence in the initiatives for undergraduate education. The concept of out-of-class experiential learning is a central idea of the CMU mission -- to serve as the crossroads for University community life.

Finally, Coffman Union will celebrate its 50th Anniversary. What better time to reflect, review, and renew our commitment to the College Union Idea and ideals.

rls  
5/1/90  
A30/82

**Kirk Milhone  
of SODC  
is giving a  
MEYERS BRIGGS  
WORKSHOP**

**on  
WED., MAY 16  
3:30 pm  
in  
RM 230 - CUPC**




UNIVERSITY OF MINNESOTA  
TWIN CITIES

Office of the Student Body President  
240 Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455  
(612) 625-9992

February 27, 1990

To: Richard Heydinger, Vice President for External  
Relations

From: Brian M. Bergson, Student Body President 

Re: POW/MIA Flag

On the 21st of February I had a phone conversation with Kathy Yeager about getting authorization from your office to have the POW/MIA Flag flown over Coffman Memorial Union, Northrup Auditorium, and in front of Coffey Hall in St. Paul. She gave me a verbal "yes," but I have encountered administrators who will not give me permission to fly the flag unless they have a letter from your office giving them official approval.

Would it be possible to get such a letter? If so, it would have a definite impact on this important remembrance of our missing sisters and brothers in arms.

MAY 1 1990



UNIVERSITY OF MINNESOTA  
TWIN CITIES

Office of the Student Body President  
240 Coffman Memorial Union  
300 Washington Avenue S.E.  
Minneapolis, Minnesota 55455  
(612) 625-9992

May 1, 1990

To: Marty Gerads, Assistant Director, Physical Plant  
✓ Rufus Simmons, Director, Coffman Memorial Union  
Dale T. Schatzlein, Director, Northrop Auditorium

Fr: Brian M. Bergson, Student Body President *Bm*

Re: POW/MIA Flag

Earlier in the year I had the idea to try and get the University to authorize the flying of the POW/MIA flag over Coffey Hall, Coffman Memorial Union, and Northrup Auditorium, but I ran into many problems trying to find out who was ultimately responsible to make that decision. My search ultimately led me to Rick Heydinger, the Vice President for External Relations, who gave University approval to fly the flag. (See attached letter) Therefore, I am now asking for your help in accomplishing this goal.

The flags have already been donated, and will be replaced by the, Minnesota Won't Forget POW/MIA Organization, when they become tattered and torn. The necessary hardware to attach the flag under the United States Flag is to be donated by the Minnesota Student Association. What I need from you is a time that is convenient to bring the flag/hardware to your office so we can make the final arrangements to get the flag flying.

Thank-you for your time and help in advocating this humanitarian effort to remember our missing, imprisoned, and fallen sisters and brothers from the Vietnam Conflict. Please contact me at the MSA office to set up an appointment.

cc: Nick Barbatsis, Acting Vice President for Student Development  
Rick Heydinger, Vice President for External Relations  
Kathy O'Brien, Assistant to the President

UNIVERSITY OF MINNESOTA

Office of the Vice President for External Relations  
234 Morrill Hall  
100 Church Street S.E.  
Minneapolis, Minnesota 55455  
(612) 624-2855  
FAX: (612) 624-3318

TO: Brian Bergson, Student Body President  
FR: Rick Heydinger, Vice President for External Relations  
RE: POW/MIA Flag

I applaud your initiative in working for a POW/MIA commemoration; it is an important, unresolved national issue. The University approves your request to fly the POW/MIA flag over Coffman Memorial Union, Northrop Auditorium, and Coffey Hall. However, this decision should not be viewed as irrevocable. If we view this precedent as setting policy de facto, then we would have to honor all other requests. Other groups supporting worthy causes may request similar exposure for their messages on campus. In that case, we would need to revisit this decision and possibly alter our response in light of these developments. For the present, you have the University's approval to fly the flag at these locations.

cc: Nick Barbatsis, Acting Vice President for Student Development  
Kathy O'Brien, Assistant to the President

May 14, 1990

To: Coffman Union Board of Governors

From: Services and Facilities

Re: Flag Policy

**Flag Policy**

*2000 10 20 11 20  
2000 10 20 11 20*

0. The International Court flag display was initiated in 1988. ~~using the following criteria:~~ *Flags were displayed if they met one of the 3 reqs.*
  - a. In National Geographic Atlas ~~or~~
  - b. A member of the UN General Assembly, ~~or~~
  - c. A SODC registered nationality student organization with MISA affiliation.
  
1. Flags will only be removed if they do not meet the criteria listed in section 0 <sup>and</sup> or if there is no objection from the corresponding <sup>SODC</sup> registered nationality student organization *with MISA affiliation*.
  
2. Additional flags <sup>may</sup> will be put on display if they meet Section 0 points a and b, <sup>are</sup> requested by a registered <sup>nationality</sup> student organization, and the flag is the recognized symbol of a nation. A nation is a group of people with a shared sense of history and a desire to create and/or maintain a State of their own.
  
3. The recommendation to add or not to add a flag to the International Court will be made by the Services and Facilities Committee. The Board of Governors will make the final decision. The requesting student organization may attend and speak on behalf of their request at both the Services and Facilities and Board of Governor's meetings.

NOTE: This policy was approved at the May 4th meeting of the Services and Facilities Committee. Four committee members were present.



*collman*

Board of Governors

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May 21, 1990

*Agenda*

I. Call to Order

II. Reports

Director  
Services and Facilities  
Program  
50th Anniversary

III. Approval of Minutes, May 14, 1990

IV. Report of the Chair

Director Review Update  
Summer Board Membership  
Fall Retreat - Scheduling  
Summer Research Group

V. Unfinished Business

1990-91 Budget Approval

VI. New Business

VII. Announcements and Process

VIII. Adjournment

pt

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors

21 May 1990

A meeting of the Union Board of Governors was held on Monday, May 21, 1990 at 12:20 pm in Room 346 Coffman Memorial Union. A quorum was present.

Present: Patricia Thompson Chair  
Harold Birts V-Chair S&F  
Anne Bodley CLA  
Eric Olafson Ed  
Alex Choi IT  
Terry Hoppenrath CUPC  
Rufus Simmons CMU  
Judy Rohrs MSA  
Richard Melton CMU  
Barbara Killen Faculty  
Leslie Bowman Fd Service

Absent: Esther Reese V-Chair Program  
Russell Yi CHIP  
Barry Bridges UBOG Alumni  
Jaquelyn Zita Faculty  
Lutalo Toure COGS  
Jarrett Hickman GC  
Hiro Shinomiya MISA

Guest: Vi Justice, CMU

**REPORTS**

Director - No report.

Service and Facilities. Harold Birts read MISA's standards/definition for international student organizations and suggested MISA'S criteria might be used as Coffman Union's policy in putting up and taking down flags on the ground floor in the future.

Program Committee. Richard Melton reviewed report from the Program Committee. He noted the committee recommendations in the report affirmed what was put forward in the fee proposal:

1. Promotion of publicity for CMU programs — more visibility.
2. Need for more mainstream programming.
3. Volunteer involvement needs to be assessed and strengthened.

Alex Choi suggested working on combining different cultural programs to bring people from different cultures together, noting that people tended to attend programs related to their particular culture.

Mr. Simmons noted the summer board will need to give emphasis to 1991-92.

50th Anniversary. Mr. Simmons reported the committee met this morning. The steering committee will be dissolved and a working committee formed. The timeline will remain the same. Work on the fireplace area has been initiated. The Atkinson Collection needs further work. The program area has done creative things relative to the anniversary celebration. Richard Melton said a report of the anniversary programs will be coming out shortly — emphasis will be on the 40's.

**MINUTES**

The minutes of May 15 were approved as written. Abstained - 2

***REPORT OF THE CHAIR***

Director's review is not complete. Not all have turned in reviews. The Exec Committee will send a draft to all members for comment before forwarding to Sue Oatey.

Summer Board. Those who will be around this summer and available for meeting: Pat Thompson, Alex Choi, Anne Bodley, Terry Hoppenrath, Harold Birts. Meetings will be bi-weekly on Tuesdays at 5:00 pm in Room 320 beginning June 19.

Retreat Scheduling. School starts September 24. The weekend of September 28, 29, and 30 was agreed upon for Camp Courage Retreat. Mark your calendar now and reserve the date!!!

A summer research group will look into unions at other schools similar to the University — how they differ from unions at college towns. Anyone interested should contact Pat.

***UNFINISHED BUSINESS***

Budget. The Fiscal 1990-91 Budget was reviewed by Rufus Simmons, noting the budget was balanced and realistic.

- . Reduction in F.T.E.: Program (1), Housekeeping (3), Concessions 1.77
- . Reduction in hours of operation: Closing at 9:00 pm Monday thru Thursday and Sundays, except for the Basement areas. Organizations will be notified of the change in hours.
- . Programmatic changes: Two projects will be added — Cultural Grant Fund and Volunteer Development. These are not actually new projects; they have been moved from their former locations.
- . More income is anticipated from Leases and Games. All cash inflow/outflow in Concessions/Post Office is now reflected. The budget will reflect an increase from 32% earned revenue to 51% earned revenue.
- . SA Graphic Operation will be discontinued.

MOTION 90-09 (Killen - Hoppenrath) Move to approve the budget.

Following discussion, the question was called and the motion approved.

***ADJOURNMENT***

The meeting adjourned at 1:16.

Respectfully submitted,

Rufus L. Simmons  
Secretary

Impact of Closing the Union  
Monday - Thursday at 9:00 PM

. Who will possibly be impacted (based upon current users December 1, 1989 to June 30, 1990)

Gaming Society, Chess Club, Fantasy Role Playing, Animal Rights, U Community for Choice, U Christian Outreach, U Gay Committee, New Life, Lutheran Collegians, Folkdancers, Campus Christian Fellowship, Bridge Club, Society for Christian Fellowship, Society for Creative Arts, Navigators, Greek Students, Delta Lambda Phi, Delta Sigma Theta

. Usage

6,600 events for 7 month % = 943/month  
14,000 annual events/ 12 months = 1,166

Number of student organization reservations 3rd floor, 7:00 - closing, 943...80% of total facility users.

Total building reservations Monday - Sunday = 1,166

. Student organization use after 9:00 pm, 3rd floor...148...13% of total use/ 16% evening use.  
Total building reservations Monday - Sunday...1,166.

rls  
5/21/90

University of Minnesota  
Coffman Memorial Union  
Union Board of Governors  
Report from the Program Committee  
May 17, 1990

Present: Anne Bodley(Acting Chairperson), Alex Choi, Jarrett Hickman, Richard Melton(Staff to Committee)

Input from: Hiro Shinomiya

The following recommendations emerged from the three meetings during which the Program Committee examined the current status of CMU programming, based on information contained in the 1990-91 Student Services Fees Proposal, 1989-90 Six Month Report, Student Community Market Survey(March, 1989), and qualitative observations of committee members and staff.

1. Promotion and publicity need to be improved in several areas.

a. On the whole, design of print publicity should be more appealing and more striking so that CMU events can be clearly delineated from other campus activities.

b. Distribution of printed material should be looked at to assure high visibility and effective targeting to audiences.

c. Use headlines more effectively so that key facts--who, what, where, when, why--don't get lost in a sea of less important information.

d. CMU Calendar is not very easy to read. It may be good for an overall profile of the quarter, but specific events on specific dates are not easy to track. The inside calendar is difficult to read for information, and the Committee suggests that the month be repeated along with each day and date. The overall design and layout of the calendar should be improved for clarity and appeal.

e. Banners and more graphics are needed both inside and outside the building. There should be better visual presentation of what's going on in CMU. The display cases just don't do it. Some central source of information should be placed at the entrances to the building, perhaps making use of poster displays on the columns(e.g. bright, colorful "Union Today" calendars at the entrances). One member suggested an electronic bulletin board at the entrances.

2. There should be a good deal more cosponsorship and collaboration with student organizations, residence halls, and other University offices and departments. Some mechanisms need to be found to make these relationships routine and consistent.

3. The Committee endorsed the general direction outlined for the Multicultural/International Area in the 1990-91 Fees Proposal. Some issues of special concern follow:

a. It was recommended that there be more programming of a cross-cultural nature, bringing together several cultures for interaction and socialization.

b. Special attention should be given to new students and first and second year students. The Committee felt that a specific week early in the quarter should be dedicated to this purpose. (Building tours were suggested as a general means of orienting and introducing students to Coffman. This suggestion goes beyond concerns in the Multicultural/International Area, though familiarity with the International Courtyard would serve to reinforce Coffman's commitments to internationalism.)

c. It is important that programming cut across the entire student population and have broad appeal as well as specific interest to targeted groups.

d. The volunteer structure of the Multicultural/International Area needs to be examined. Is it possible to effectively staff both volunteer groups internal to Coffman and at the same time meet the needs of the Cultural Centers, MISA, and other organizations? Priorities need to be determined within existing resources.

e. Special events and celebrations are important means of involving large numbers of students (especially new students) in multicultural and cross-cultural experiences. Multicultural nights--or days--might feature music, food, entertainment, and ideas from a variety of cultures.

4. The Committee endorsed the general directions for Issues and Ideas programming, with the following emphases:

a. Great Debates and Forums on major topics of the day should be institutionalized. Themes and topics need to be geared to a wide audience. It is important that, within some format, Issues and Ideas deal more effectively with significant campus issues, e.g. the ROTC issue, Humanities Curriculum debate, racism and bigotry on campus, etc. A weekly or bi-weekly student-initiated and student-moderated "talk show" format has been suggested.

b. Programming must attract more interest from 1st and 2nd year students; audience participation needs to be deepened and broadened.

c. Volunteer involvement in this project must be strengthened during 1990-91. There are currently two volunteers, which is an improvement. The project aims at a committee of 3 or 4.

5. The Committee endorsed the general direction for Arts, Entertainment and Community events, but had several significant concerns outlined below:

a. The Film program is not appealing to a mainstream audience, and must be geared to do so. More collaboration with residence halls might help to generate audience for popular weekend films. It is important to look at what residence halls are currently doing.

b. The Music and entertainment program should continue to diversify in conjunction with the development of a non-alcoholic night spot in the Whole. The Friday night series is fine for what it does, but many students are interested in other kinds of music, from rap to jazz to top 40 dance music. This variety is currently not reflected sufficiently in our programming. (Ditto for residence hall involvement-- perhaps a joint planning committee to look at this area of social programming.)

#### Conclusion

The general theme of the Program Committee's recommendations can best be summarized as follows:

a. Promotion and publicity need to be more graphically appealing and accessible; CMU programs need to be more visible and identifiable.

b. More "mainstream" programming (i.e. cutting across more segments of student life and student interest) is needed at Coffman, especially in the Social and Entertainment areas, but to some extent in the Multicultural/International and Issues and Ideas Areas as well.

c. Volunteer involvement needs to be assessed carefully, possibly restructured in some areas, and strengthened overall.

# CMU Suggestion Card Data

## REASONS FOR COMING TO CMU:

Attend a program (which one?)

How did you find out about it?

For recreation (where?)

Cafeteria - 1  
Downstairs - 1  
? - 1

Make a purchase (where?)

Golden Razor - 1  
Downstairs - 1

Confer with an organization (which one?)

Intercambio Delenguas - 1

Month April

Year 1990

5	4	2	4	2
---	---	---	---	---

meet a friend

lounge/relax

attend meeting

eat

study

other: work - 2

## SATISFACTION/STANDARDS

	Poor	Satisfactory	Good	Very Good	Excellent
Quality of Service	1	1	1	1	0
Courtesy of Staff	1	1	1	1	0
Cleanliness	1	1	1	1	0
Cost	2	1	0	1	0
Hours	1	1	1	1	0
Overall	1	0	1	1	0

## DEMOGRAPHICS

2	0	0	0	2
---	---	---	---	---

Student College:

Alumni

Faculty

Staff

Visitor

CLA - 1 Grad - 1



# General Comments

April 1990

## Positive, Neutral

1. Please open the men's bathroom by the Golden Razor.
2. Water runs too long when you push hot water knob.  
New men's room - by hairplace - Ground Floor. Remodeled - wastes water!
3. What happened to the Vegetarian Club, who used to serve such delicious meals? Why aren't they here anymore? Disappointed!
4. Everything is just fine, but what is the purpose of being open on Easter Sunday? Why pay so many employees if no one is using the facilities?!
5. It is very nice to have a place to come to and relax and feel comfortable. Thanks!!

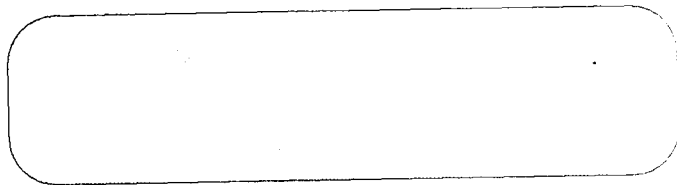
## Negative

1. Need to get rid of roaches in lady's rest room!
2. There are cockroaches in the women's bathroom!!
3. I've eaten dinner in the Brown Jug two times and both times the food was overpriced and bad! My french fries were cold and so was the pizza that was burnt on the bottom. Then I had a roll that was stale and hard as a rock!
4. I desire to know why you select such trashy, filthy movies to show in the Union for the CMU film series. I expected the "U" to promote culture, not junk!  
(Example - the John Waters series which advertises itself as "the most disgusting film of all time." Also is there really that much interest in seeing Lesbian films - there must be 15-20 lesbian films this year - are they really in that high demand - I highly doubt it!!



# ... a Fiftieth Anniversary Update

50th Anniversary Committee  
Post Office Box 14321  
Minneapolis, Minnesota 55414-0321  
612/331-6405



date/ Volume #/ Number #

## Implications for College Unions in the 1990s

Henry Cisneros

The campus is a place of teaching and learning. It must be an active agent of change whose influence ripples beyond college into the community. It teaches students the skills they will need to learn in this complex world.

Yes, you must have traditional academic roles, but there is a larger imperative to educate in a broader sense: egalitarian ideal, the logic and rationality behind leadership, discourse and dialog skills, an appreciation of other cultures, and the development of mutual respect for other people.

We will have people with different leadership skills: not authoritarian leadership that says, "Do it because I said so," but leadership that builds consensus. They are

the skills of a person whose antenna is sharp, is constantly searching for that sliver of daylight, skills that find a solution, that provide the ability to see people for the contributions they can make, that bring desperate people together as a team, that can set goals and themes. Whether the students are headed ultimately for the public sector or corporate responsibility, these skills will be the same.

Excerpted from Henry Cisneros keynote address to the Association of College Unions - International, 75th Anniversary Conference, March 1989, at The Ohio State University.

## Fifty Years Ago...

### BOARD OF REGENTS STUDIED 3 SITES FOR NEW UNION

Three possible sites for the new Minnesota Union were discussed by University architects, The Union Board of Governors and the Board of Regents when plans were begun two years ago for the actual construction of the building.

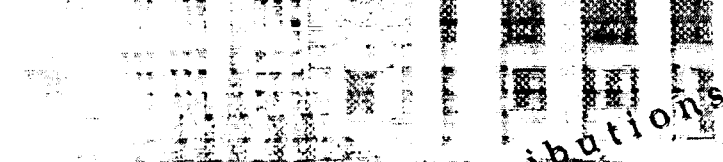
#### These sites were:

1. The site of the proposed new Museum building — by the Continuation Study Center.
2. The north end of Northrop field, across from the administration building.
3. The site adopted at the south end of the mall.

The first site was discarded because it was too small and because it was out of the way of student traffic.

The site at the north end of Northrop field was discarded because, according to architects: It would encroach too much on the athletic field and make such things as secret football practice impossible; It would tend to increase congestion on a street that is already a traffic problem and cannot be widened at the Engineering end; To put such an important building apart from the mall would entirely

## More Anniversary Event Information



We need your contributions

Published periodically by the  
Coffman Memorial Union  
Fiftieth Anniversary Steering Committee.

#### Contributors to this issue:

Richard Melton, Rufus Simmons, Pam Smith,  
Gordon Starr, and Scott Chesney.

Comments, letters, ideas, and photos may be submitted to the "Anniversary Update" at the address above or via VI Justice, 220 Coffman Memorial Union.

see "Site" — next page

The union is the community center of the college, for all the members of the college family — students, faculty, administration, alumni, and guests. It is not just a building; it is also an organization and a program. Together they represent a well-considered plan for the community life of the college.

## First Floor Renovation Under Way

### *Anniversary Exhibit to Use Restored Fireplace Site*

Darren Pfeifer, CMU maintenance chief, is preparing to reveal a piece of Coffman history. One of the original main-lounge fireplaces is under restoration as the primary exhibit area for fiftieth anniversary items. Somewhere about the first of July this area will be revealed in close to original form.

Primary emphasis for this exhibit during the orientation/ fall quarter period will be planning and construction of the CMU facility, its genesis at the University of Minnesota, and connections with other unions within the Association of College Unions (not yet — International). Atkinson collection pieces will be displayed here after the anniversary year exhibits close.

As part of a comprehensive union renovation plan, efforts near the fireplace will include removal of the 1970s fireplace wall mirroring the information center counter, restoration of original flooring at and around the hearth, and refinishing of flanking columns with brass to match those along the colonnade north of the Ski-U-Mah Lounge.

While this project was initiated to support anniversary event exhibits, the result will be a new sense of "openness" on the main floor and an ongoing display area for items of historic and current union heritage. Now if something can be done with those trapezoidal "cattle chutes"...

## Minnesota Alumni Association



### Homecoming Events

#### *"Where Tradition Meets the Future"*

Susan Casey and Karen Heine shared information from the alumni association regarding planning for homecoming week 1990 at a meeting of homecoming coordinators, held at CMU. Homecoming will be Saturday, 13 October 1990, with campus and downtown events throughout the week.

In addition to the alumni association, colleges and departments are planning activities for the week of the 8th through the 13th.

Of special interest to union anniversary event planners, the class of 1940 reunion will be held during homecoming week, rather than in the spring. The alumni association indicates that invitations to these events will go to all 1940 and earlier alumni.

An official homecoming logo contest will be held, with a deadline for entries of 1 June and selection of a winner during the week of 4 June.

"Site" — from page 1

defeat the Cass Gilbert plan of architecture; The cramped space would make it impossible to have adequate landscaping about the building.

The reasons for finally accepting the site at the south end of the mall as the only possible place for the building were that: No other space was available for a building that would need a 300-foot frontage and 190-foot depth; University planners assures the architects that all future classroom buildings would be toward the south end of the mall and would bring student traffic more in that direction; Future plans for sinking Washington Avenue will afford a sweep of mall from Northrop auditorium to the new Union building; Future plans for recreational facilities utilizing the river will fit in well with the Union program and services.

From:  
The Minnesota Daily, Friday, 10 February 1990



### *...from the director and others*

Soon to be a major motion picture, "Rufus Speaks," about the life of a small town football coach who moves to the big city and achieves his dream to become a college union director.

Each issue, we will invite the a member of the union community to submit their thoughts for this anniversary year. Everyone is welcome to submit a few paragraphs for this column; after all, without

the participation of the union community, we may have to read about synergistic energies applied to a holistic philosophy in which desired comprehensive outcomes are delivered with significant effectiveness while striving for maximum efficiency.

#### *...about the "Update"*

The Coffman Memorial Union Anniversary Update is a news memo for university community staff and volunteers. The Update will be published periodically, through the fiftieth year, as a broad information source for anniversary events planning.

Ideas and topics for the Update are actively sought; please bring any information you wish to our attention.

### ATKINSON COLLECTION TO DEBUT DURING HOMECOMING

Peg Wolff and John Arms have recently completed a major component of the Atkinson Collection — an item-by-item database. With this in hand items are being selected for the fireplace exhibit area as well as for the collection's permanent home on the union's third floor.

Dedication of the collection, a tribute to former CMU Associate Director, Bert Atkinson, will be a highlight of the anniversary week events.