

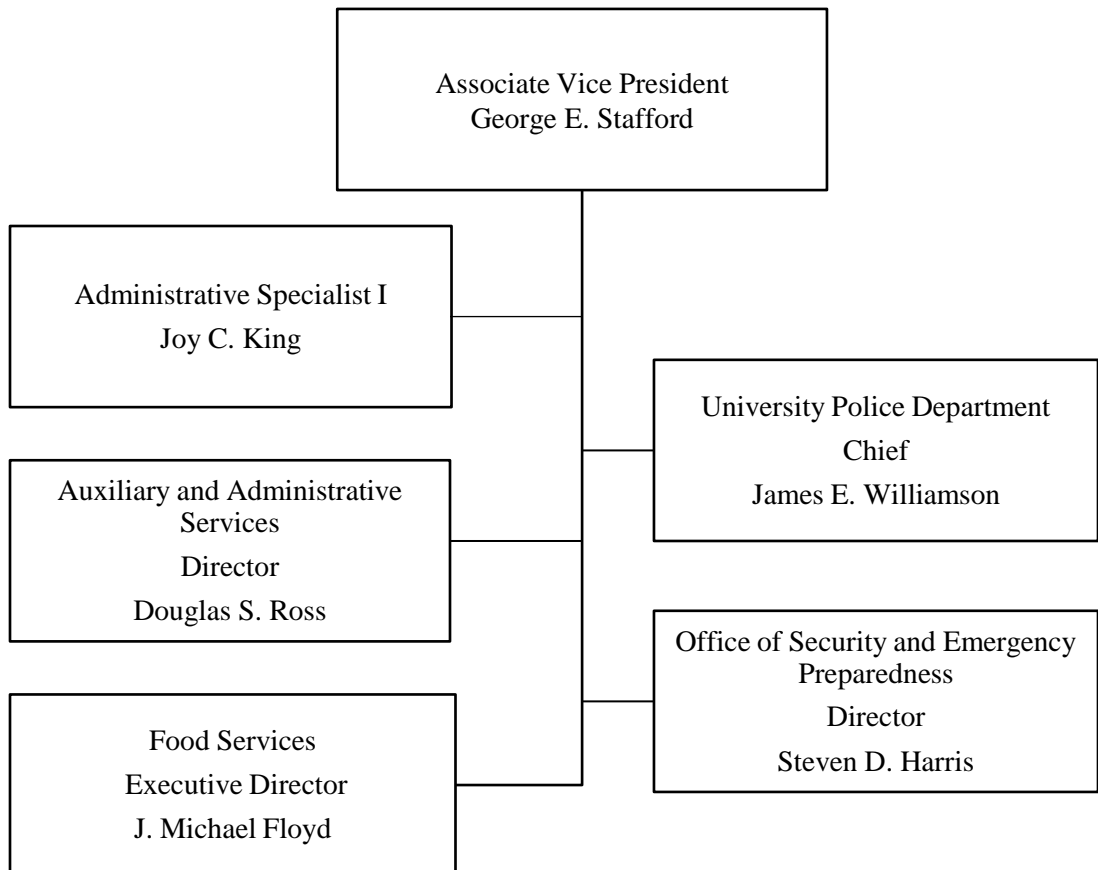
OFFICE OF THE ASSOCIATE VICE PRESIDENT FOR AUXILIARY AND ADMINISTRATIVE SERVICES

The Office of the Associate Vice President for Auxiliary and Administrative Services oversees the operations of the Auxiliary and Administrative Services Division, the UGA Police Department and the Office of Security and Emergency Preparedness. The associate vice president reports to the senior vice president for finance and administration.

Duties include planning, directing and coordinating those activities which provide goods and services required to meet the educational objectives of the institution and for the security of students, faculty, staff and visitors at the University of Georgia.

A listing of accomplishments for FY 2012 and goals for FY 2013 follows for each operating unit.

AUXILIARY AND ADMINISTRATIVE SERVICES ORGANIZATION CHART



ADMINISTRATIVE SERVICES DIVISION ADMINISTRATIVE SERVICES/RISK MANAGEMENT

The Administrative Services Division consists of Campus Mail Services, Central Duplicating Services, Central Office Supply, Central Receiving, Directory Assistance, Finance and Administration Records Center, and Risk Management Services. The services offered by these units aid the administrative effort of the University and are driven by a commitment to excellence and customer service. The Administrative Services Division strives to enhance the academic, research and service environment of the University.

Summary of Major Accomplishments

The University's property insurance program, which provides comprehensive protection for all University buildings and contents, is managed by the Administrative Services Division and is administered by the State of Georgia Department of Administrative Services (DOAS) Risk Management Services. Excess insurance is purchased by DOAS Risk Management to insure against catastrophic losses and to protect assets of the state of Georgia. The program provides insurance for direct physical loss or damage to state-owned property. Covered causes of loss include fire, lightning, explosion, wind/storm, hail, smoke, vandalism, sprinkler-leakage, and flood and water damage. Coverage is for actual replacement costs of any damaged property and all covered causes of loss are subject to a \$1,000 deductible per occurrence, except when the cause of loss is burglary. Laptop computers are subject to a \$1,000 deductible per unit, and a claim of burglary must be supported by evidence of forcible entry. The insured value of all University buildings and contents for Fiscal Year 2012 was \$3,973,216,022. The University is charged \$.09 per \$100 replacement value for a total premium of \$3,575,894 in FY12.

During FY12, the University of Georgia submitted 14 new property damage claims to DOAS Risk Management and carried over a total of 10 claims from previous fiscal years. The following is the FY12 year-end property claim processing summary.

Summary of Property Claims Processed in Fiscal Year 2012						
	Received/Carried Over	No. Paid	Claim Amount	Denied	Withdrawn	Pending
FY 2012	14	9	\$53,267	0	3	2
Status of Claims from Previous Fiscal Years:						
FY 2011	8	7	\$56,730	1	0	0
FY 2010	1	1	\$28,768	0	0	0
FY 2009	1	0	\$0	0	0	1

Seventeen of the property claims were settled in FY12 and the University of Georgia was compensated \$138,765. Additionally, an employee dishonesty claim from Fiscal Year 2011 was resolved, and the University of Georgia was compensated for the theft of these funds. The following is the FY12 year-end property claim settlement amount and covered causes of loss.

Summary of Property Claims Paid in Fiscal Year 2012						
	FY 2012		FY 2011		FY 2010	
Cause of Loss	No.	Claim Amount	No.	Claim Amount	No.	Claim Amount
Burglary	3	\$9,098	0	\$0	0	\$0
Employee Dishonesty	0	\$0	1	\$219,799	0	\$0
Fire	1	\$3,815	0	\$0	0	\$0
Hail Damage	0	\$0	0	\$0	1	\$28,768
Lightning	0	\$0	1	\$5,560	0	\$0
Snow & Ice Damage	0	\$0	1	\$4,654	0	\$0
Vehicle Collision	2	\$17,377	1	\$6,207	0	\$0
Water Damage	2	\$20,826	0	\$0	0	\$0
Windstorm	1	\$2,151	4	\$40,309	0	\$0

In FY12, the University of Georgia operated 1,719 state vehicles. Auto physical damage coverage is available through DOAS Risk Management to the departments operating these vehicles. Auto Physical Damage Insurance provides collision and comprehensive coverage (i.e., fire, theft, vandalism). The premium calculation is \$1.00 per \$100 market value of the vehicle with a minimum premium of \$25. In FY12, a liability premium was not assessed by DOAS Risk Management because the auto liability trust had sufficient funds in reserve. Automobile Liability Insurance covers employees of the state, the University System of Georgia and the University of Georgia for negligent acts of qualified drivers while operating any vehicle on University business (e.g., state owned, rented, personally owned, etc.). The following is the FY12 automobile coverage and claims amount summary.

Fiscal Year 2012 Automobile Insurance Summary					
Total Vehicles	Vehicles with Physical Damage Coverage	Premium	Vehicles with Liability Coverage	Premium	
1,719	779	\$70,815	1,719	\$0	
Fiscal Year 2012 Automobile Accident Summary					
No of Accidents	No. of Accidents the fault of UGA	No. of Accidents the fault of other parties.		Total Claims Amount	
133	79	54		\$223,803	
Total Claims Amount Summary					
	Claims Paid		No Claim Filed (Minor Damage)	No Claim Filed	Pending
	No.	Amt. Paid			
Physical Damage	28	\$65,235	24	14 *	7
Liability	36	\$158,568	22		5

**There is no coverage when a UGA vehicle hits other UGA property, including another vehicle.*

All Risk, which is specialized coverage for items that cannot be insured under the Property Insurance Program, is secured for departments to insure various types of equipment. Examples of equipment currently carrying All Risk coverage include

campus art exhibits; permanent collections of fine art objects; scientific, photographic and electronic equipment taken on field trips; computer equipment taken off-campus; non-state-owned equipment in the possession of University personnel; boats associated with various University programs; and all money and securities in the possession of University departments. The deductible per incident during FY12 was \$500. The following is the FY12 All Risk claim summary.

Fiscal Year 2012 All Risk Claim Summary					
No. of Claims	Type of Loss	No. Paid	Total Claim Amount	No. Claims Withdrawn	No. Claims Pending
4	Stolen Laptops	3	\$2,663	1 *	0
2	Stolen Microcat Recorders	1	\$747	0	1

**Withdrawn claim did not meet the deductible.*

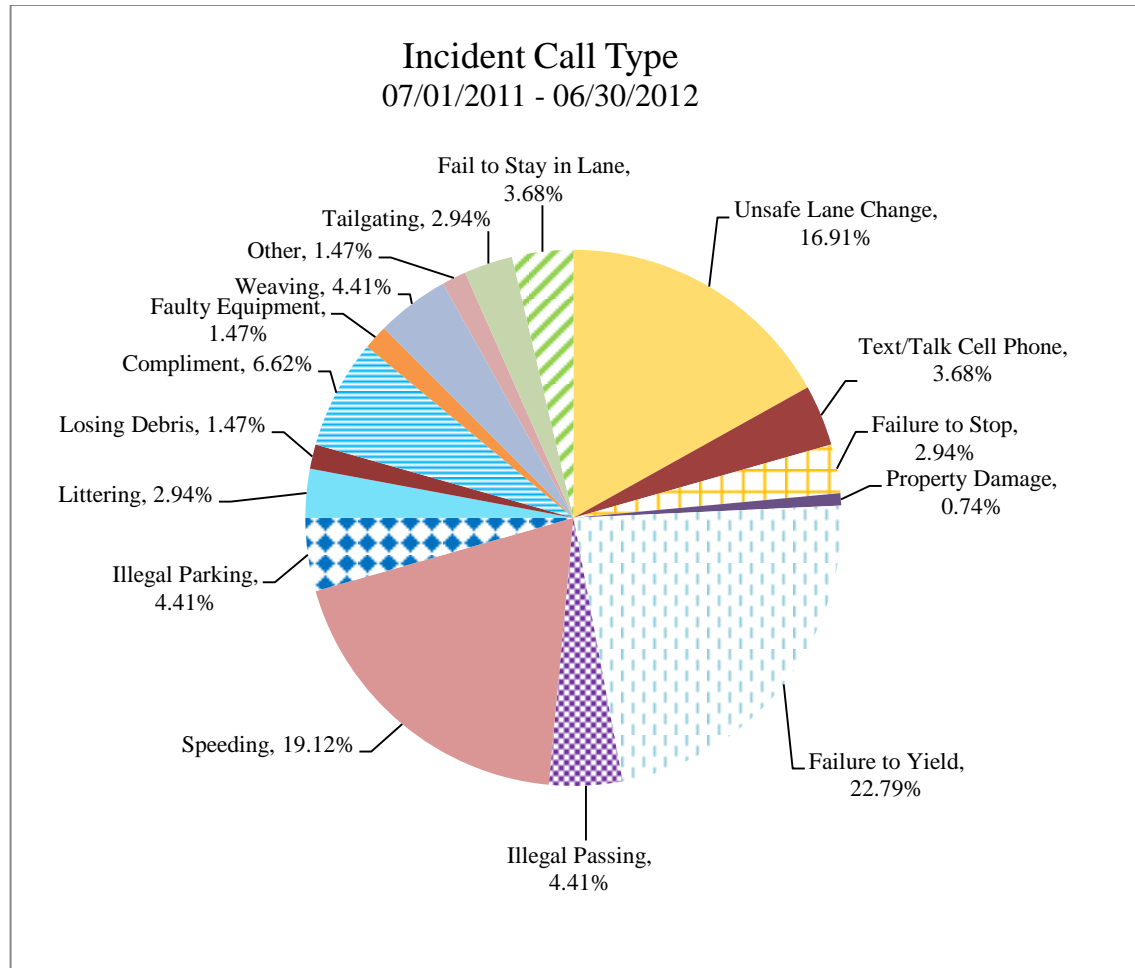
Another area of responsibility for Administrative Services is the processing of general liability claims for bodily injury or personal property damage that is the result of negligence on behalf of a UGA employee while acting within the course and scope of his/her official duties of employment. Forty-three new liability claims were filed in FY12. A total of 10 claims were carried over from previous fiscal years. The types of liability claims for personal property include such incidents as falling tree limbs, a lawn mower throwing rocks, water damage, parking gate arm hitting vehicle and personal injuries. DOAS Risk Management settled 11 claims, which included seven from FY12, two from FY11, one from FY10 and one from FY09. The settlement of these claims totaled \$246,013. Some claims are denied because the University was found not to be negligent or responsible. Twenty-two claims were closed due to a lack of response from the claimant. Fifteen claims are still pending. The following is the FY12 liability claim summary.

Summary of Liability Claims Processed in FY 2012						
	Received/Carried Over	No. Paid	Claim Amount	Denied	Closed	Pending
FY 2012	43	7	\$5,270	5	18	13
Claims Carried Over From Previous Fiscal Years:						
FY 2011	8	2	\$5743	1	4	1
FY 2010	1	1	\$150,000	0	0	0
FY 2009	1	1	\$85,000	0	0	1

Administrative Services Risk Management continues its ongoing efforts to comply with the DOAS Risk Management Services Comprehensive Loss Control Program (CLCP). The CLCP is composed of eight risk management programs which are customized for each state entity's operational risk. In essence, the CLCP operates as a contract between all state entities and DOAS Risk Management Services, with shared responsibilities for maintaining a culture of safety. Effective loss control programs are rewarded with favorable premiums and adjusted claim deductibles for participation. In FY12, the University of Georgia was advised that the CLCP would take on a new evaluation to determine the effectiveness of existing components enacted at all state entities.

Preparations began during the fiscal year to ensure goals were being met and components of the CLCP implemented. Due to the number of state entities being evaluated, UGA's site visit was scheduled by DOAS Risk Management for Fiscal Year 2013.

One component of the CLCP is the Driver's Alert Program. This is a phone-based system that allows motorists to report unsafe driving habits or to provide compliments of safe driving behavior. A total of 110 Driver's Alert calls were received in FY12. The following graph depicts the call types.



In addition to processing insurance claims, the Risk Management Office addresses questions on a daily basis and at times oversees the purchase of specialty insurance to meet the needs of the faculty and staff. Various claims require behind-the-scenes efforts from evaluating potential liability concerns to assisting departments with volunteer agreements.

Administrative Services Risk Management continued its partnership with the Clarke County School System Adopt-A-Class program in FY12. The assistant director represents the University by serving on the State Department of Administrative Services

Risk Management Advisory Council, participating in the Annual Invitational Insurance Management Seminar hosted by the Terry College of Business, and by being a member of the University Risk Management and Insurance Association.

Summary of FY 2013 Goals

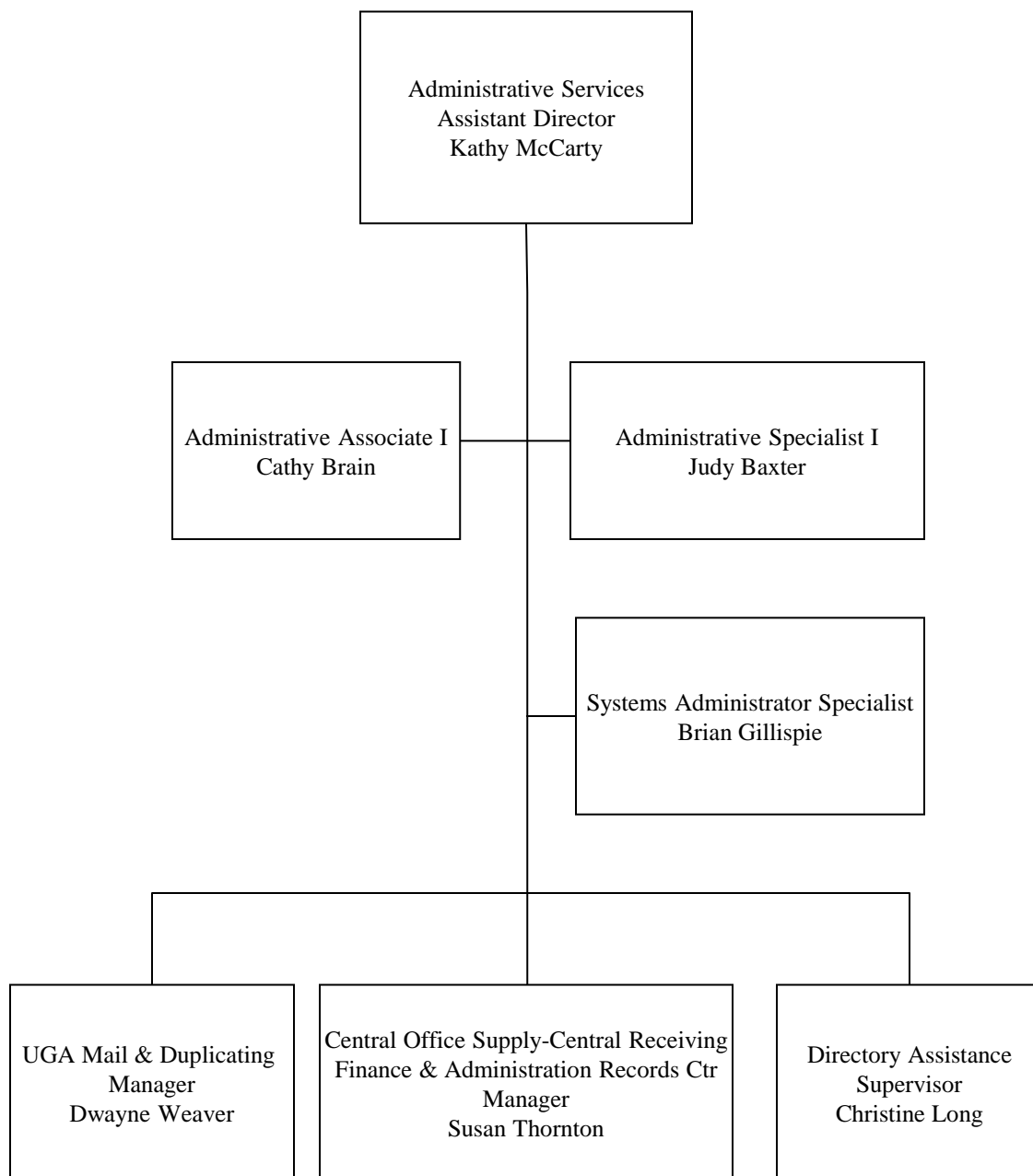
Administrative Services Risk Management will continue to prepare for the weighted evaluation of the CLCP programs implemented at the University of Georgia.

A primary goal is to administer the insurance program in a manner which ensures compliance with all DOAS Risk Management policies and procedures and to work with departments that have identified possible risk exposures.

With the University of Georgia's expanding global presence, researchers and academic programs have encountered numerous challenges abroad. The Risk Management Office will serve as a resource and single point of contact for insurance and risks related to international business and other administrative needs.

Administrative Services will continue to process all claims in an expeditious manner and will work toward finalizing and closing all outstanding claims in as punctual a manner as possible.

ADMINISTRATIVE SERVICES DIVISION ORGANIZATION CHART



ADMINISTRATIVE SERVICES DIVISION CAMPUS MAIL SERVICE

Campus Mail is responsible for providing an efficient and economical internal mail system between various University offices, departments and residence halls. Campus Mail receives and distributes all U.S. mail addressed to University campus locations through a contract with the United States Postal Service (USPS) and collects, processes and dispatches a large volume of outgoing mail generated within the University.

Summary of Major Accomplishments

The use of written paper communication continues to decrease. More than 2.61 million pieces of mail were received, sorted and delivered to University faculty, staff and students in Fiscal Year 2012, a decrease from 3.01 million from FY 2011. In addition, 1.65 million pieces of outgoing mail were processed and delivered to the USPS, a decrease from 1.9 million pieces in FY 2011. On average, 16,659 pieces of mail were processed through the Campus Mail Center daily. This figure marks a daily decrease of 3,164 pieces of mail compared to the daily average of 19,823 pieces of mail processed last year.

Campus Mail implemented the Intelligent Mail Barcode (IMB) as part of the automated mail service mandated by the USPS. The IMB includes the 11-digit delivery point barcode applied to each piece of mail. In the US postal system, a delivery point is a specific set of digits assigned to each address and combined with the zip+4 codes. The delivery point provides a unique identifier for each deliverable address served by USPS. For every piece of outgoing U.S. mail that successfully receives an IMB, Campus Mail pays a discounted postage rate. In FY12, approximately 632,420 pieces of mail were electronically presorted with the IMB, providing Campus Mail with postage savings of \$63,242. Campus Mail advises departments about USPS shape-based pricing guidelines. Pieces that exceed maximum weights or sizes will not receive the best postage discounts for standard (bulk) mail. Mail that exceeds any of the physical dimensions of the USPS shape-based pricing guidelines are classified and priced as a flat (large envelope).

In April, the first phase of renovation of the UGA Health Science Campus (HSC) was completed. Campus Mail began providing mail service to the College of Public Health and the Georgia Health Sciences University/University of Georgia Medical Partnership units that transitioned to newly renovated facilities. As additional units from these groups transition to the HSC, the requirement for mail service will increase. Campus Mail will develop staffing and levels of service to meet the HSC's anticipated needs.

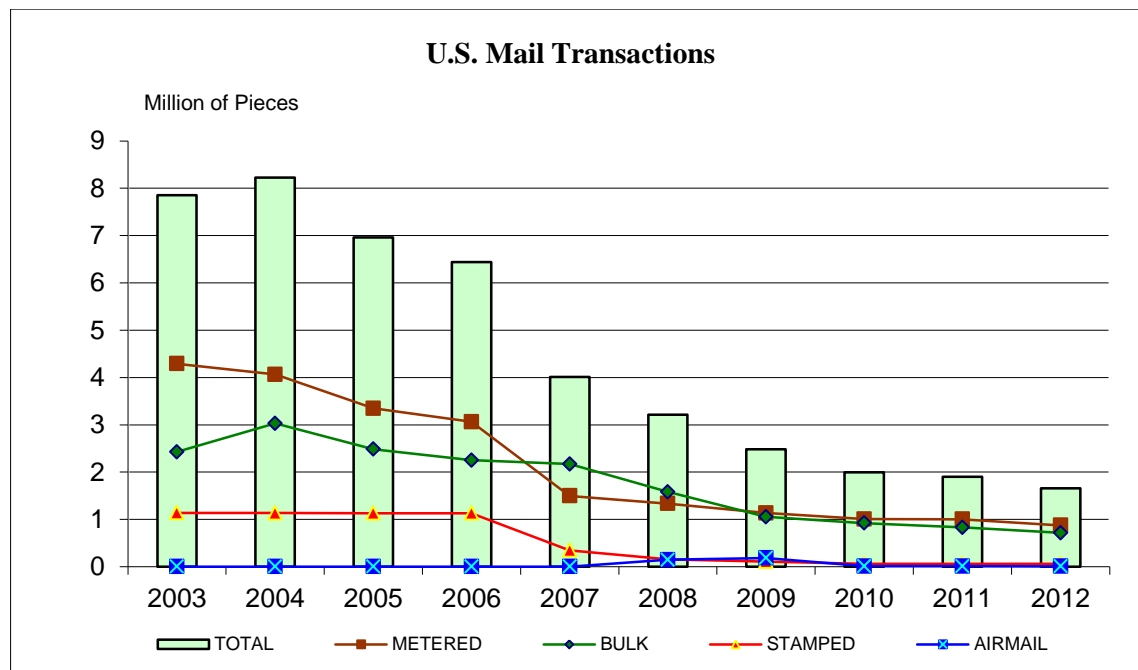
Campus Mail purchased hardware and software upgrades for the Buskro Inkjet System. The upgraded inkjet addressing system included a new feeder, printer, output conveyor and inline-tabbng component. The system uses Smart Addresser which performs address verification, address forwarding, advanced duplication removal and automated

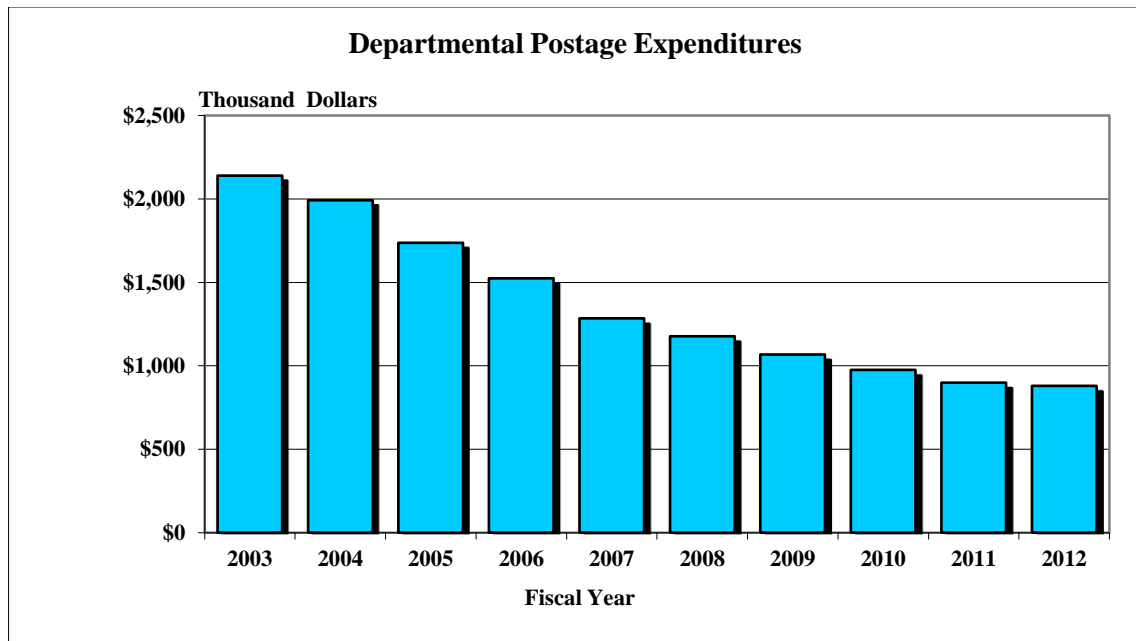
pre-sortation options. This system is of great benefit to the University community and will ensure the intended recipients' addresses are correct.

On May 31, 2012, the Contract Postal Unit (CPU) Retail operation at the Tate Student Center was closed. This retail postal operation had been under contract with the USPS since 1989. The CPU fixed rate contract in place prior to that date compensated Campus Mail \$160,425 annually. The new proposed performance-based contract would have provided \$29,588 annually, a significant reduction from \$160,452 annually. This proposed contract amount was not financially sufficient to keep the retail operation open. The Tate Center retail operation was staffed with Campus Mail employees; because of the loss of federal funds from the USPS, these positions were eliminated and the employees assigned to other positions within the division.

For many years, eight mail routes were maintained to service the University of Georgia. With the significant reduction in mail volume and transactions, the need to reorganize and reduce the mail routes became apparent. The eight mail routes were evaluated and reduced to five. During the year, three employees retired from Campus Mail. One of the positions vacated through attrition was filled primarily due to the anticipated increase of mail service to the HSC. Individuals have been cross-trained to ensure adequate service is provided to the campus and to eliminate potential mail delivery problems.

Campus Mail service activities are graphically depicted as follows:



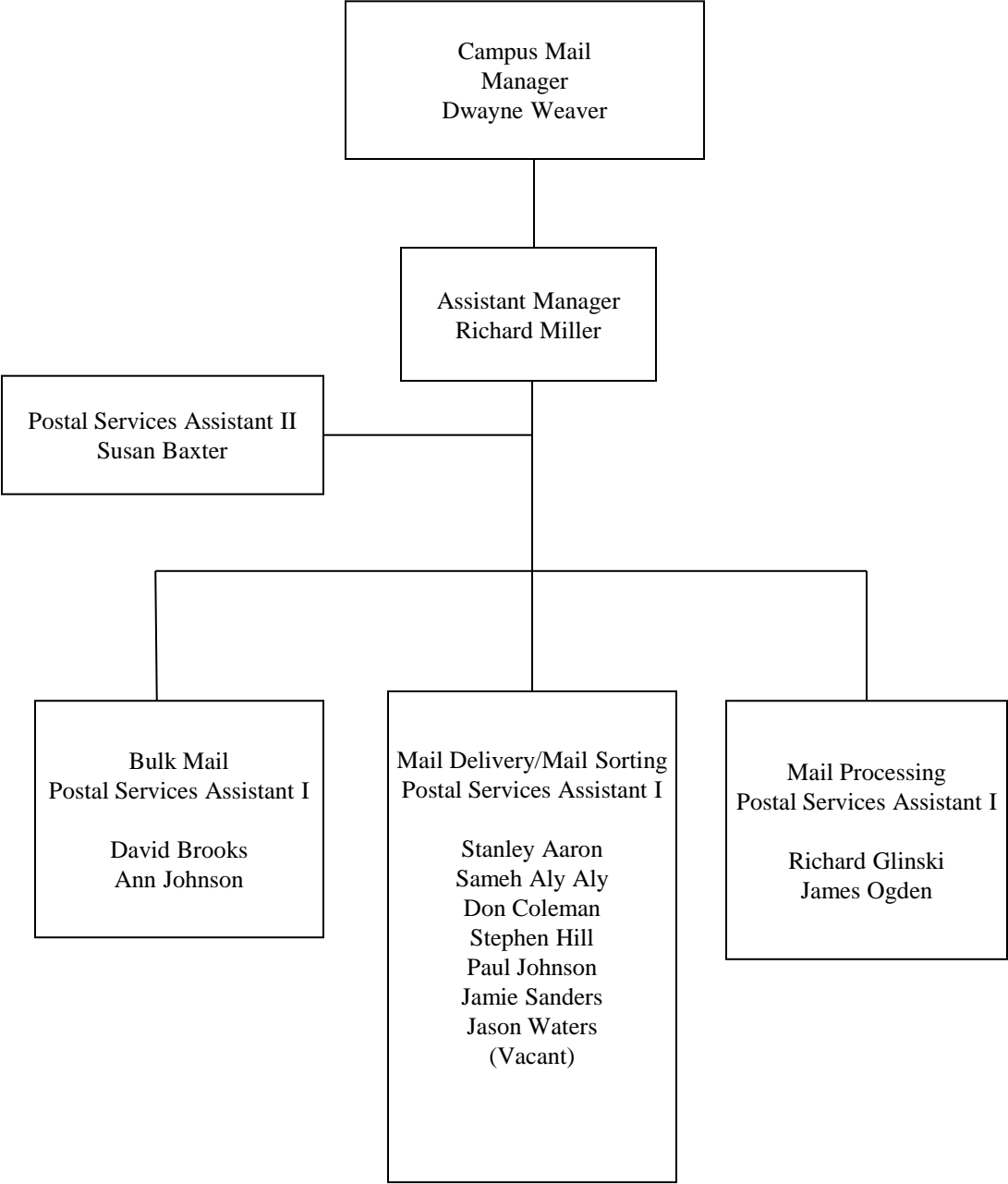


Summary of FY 2013 Goals

Goals for Campus Mail in FY13 include the following:

- Investigate enhancement of the Smart Track parcel scanning system in order to better service the campus community. A tracking record is maintained in Campus Mail, but enhancements are needed to allow other campus units access to view the tracking or delivery confirmation of packages.
- Provide the expertise and administrative support required to enable the university community to obtain the best postage rates.
- Continue wise management of financial resources to ensure the mail operation is efficient and is providing excellent customer service.

**CAMPUS MAIL SERVICE
ORGANIZATION CHART**



ADMINISTRATIVE SERVICES DIVISION CENTRAL DUPLICATING SERVICE

Central Duplicating Service continues to provide high quality, efficient and cost-effective printing for the University. Operating as a full-service, one-stop print shop, Central Duplicating handles all printing projects in-house. High quality digital printing and duplicating services in black and white or full-color copy are available. A full line of bindery services also is available to meet customers' printing and finishing needs. Central Duplicating continues to be the printer of choice due to the innovative technology of digital printing processes and the speed with which printing jobs are finished.

Summary of Major Accomplishments

Central Duplicating printed 11.1 million impressions in Fiscal Year 2012, resulting in an increase of 13.4% in revenue. This is an exciting milestone that continues to support the importance of maintaining a digital print shop on campus. Global print markets continue to reflect and support an increase in digital printing as digital printing technology has brought technological advancements, more options and exciting new features to today's commercial printing. Central Duplicating offers the most affordable way to customize marketing material, letters and direct-mail pieces with digital printing. As run lengths trend further and further downward and customers demand shorter turnaround times, digital printing is the most cost-effective and efficient means to successfully meet printing requirements.

Due to the increase in the printing of Criterion-Referenced Competency Tests (CRCT) for Georgia school systems through the University of Georgia's Testing and Scoring Department, Central Duplicating purchased a second Duplo 5000 Collator and Booklet maker. This new equipment will provide faster turnaround for time-sensitive testing jobs.

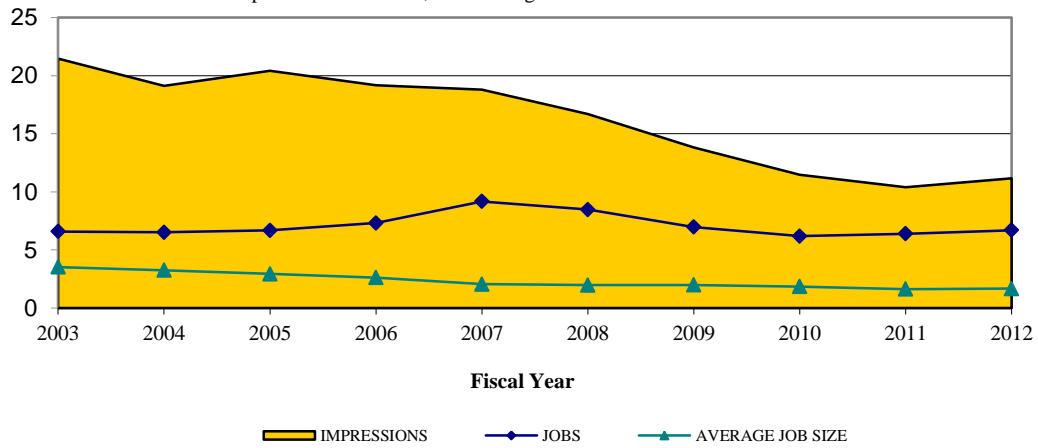
Central Duplicating provided expertise and administrative support to various customers throughout the year to help them convert print files to PDF for quicker submission of print jobs. Additional training support also was provided to users of Mac computers to demonstrate the proper techniques for submitting jobs to Central Duplicating.

Central Duplicating held an Open House in November 2011 to promote the many services it offers to the University of Georgia. A number of attendees inquired about large-format printing, such as posters and banners, as well as laminating. As a result, Central Duplicating purchased a Hewlett Packard 61" L26500 Latex large-format printer and a Seal 62" Ultra Plus Laminator. The printer uses eco-friendly latex ink and produces high-quality, long-lasting prints. The laminator can aid in preserving and protecting documents of all shapes and sizes.

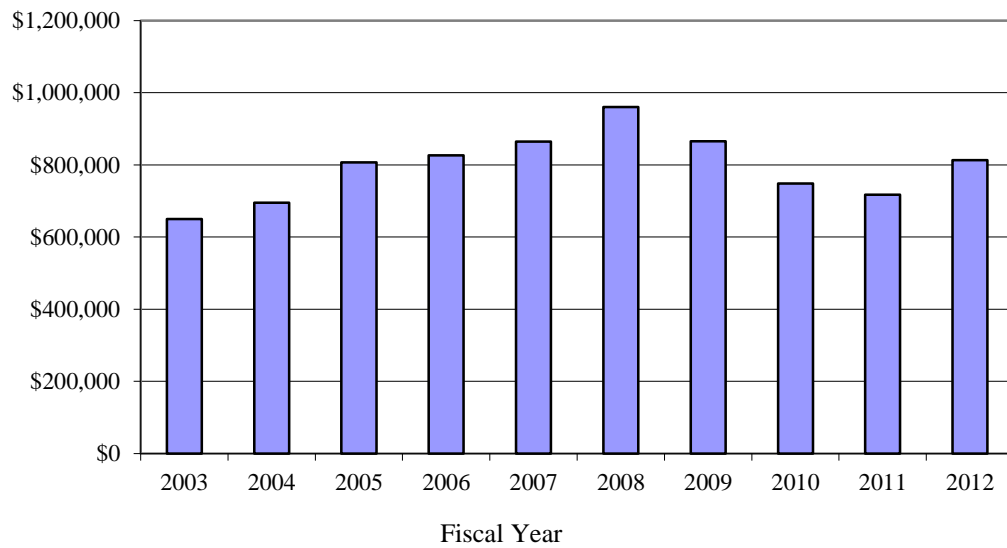
Central Duplicating services activities are graphically depicted as follows:

Central Duplicating Production

Impression in Millions, Jobs & Avg. Job Size in Thousands



Central Duplicating Revenue

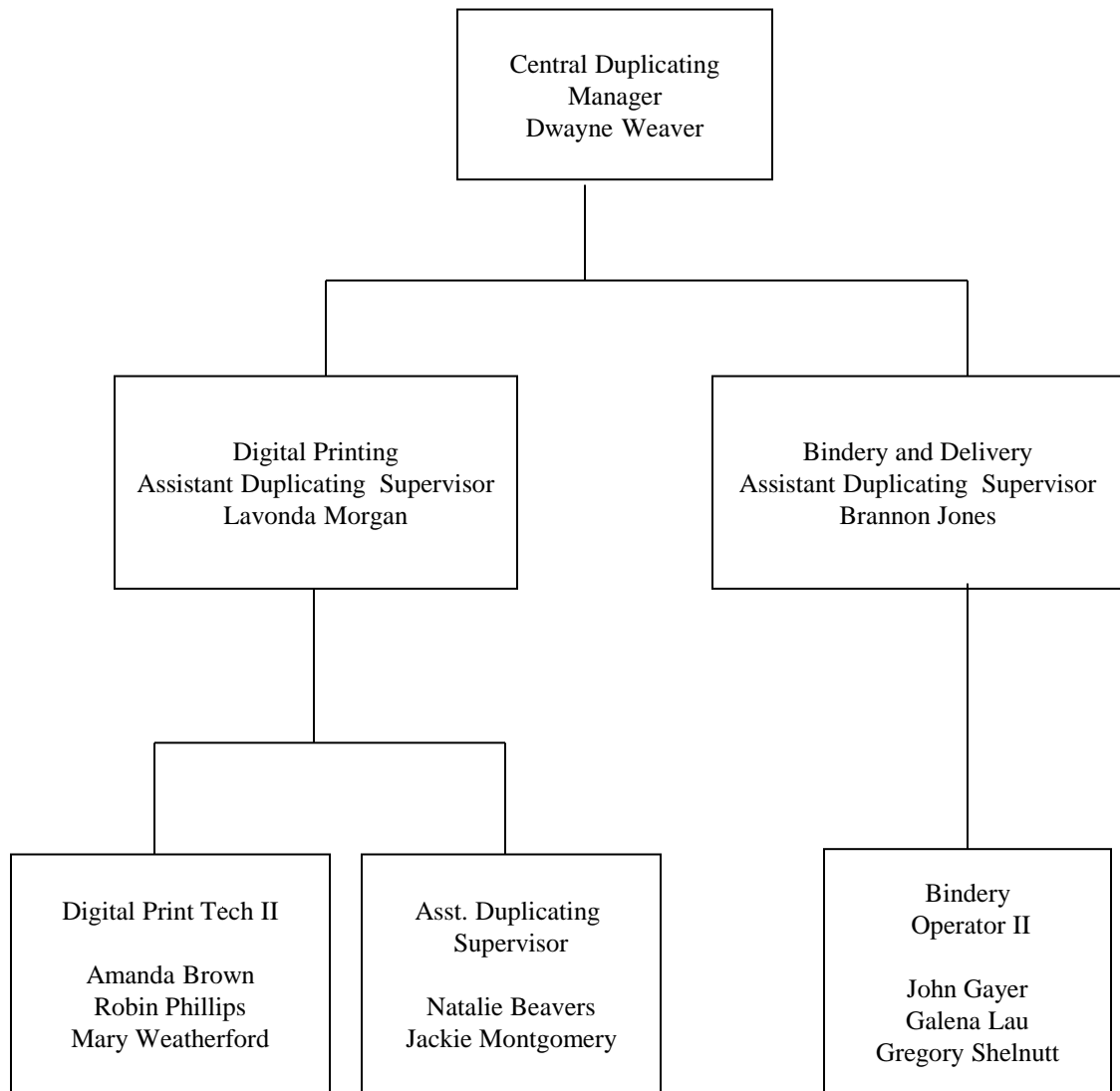


Summary of FY 2013 Goals

Goals for Central Duplicating in FY13 include the following:

- Continue cross training personnel in all areas of the department to provide comprehensive support to customers of Central Duplicating.
- Prepare and anticipate for future growth in the number of accounts serviced by Central Duplicating.
- Continue to manage financial resources wisely and continue to operate profitably while providing service and product excellence.

CENTRAL DUPLICATING SERVICE ORGANIZATION CHART



ADMINISTRATIVE SERVICES DIVISION CENTRAL OFFICE SUPPLY/CENTRAL RECEIVING

CENTRAL OFFICE SUPPLY

Central Office Supply (COS) is a campus storeroom which warehouses a limited number of items such as copy paper, UGA forms and remanufactured toner cartridges for order by University departments. Recycled toner cartridges are produced by a COS staff member; components used in the remanufacturing process are chosen to meet or exceed original equipment manufacturer specifications for image quality and page yield. Remanufactured toner cartridges offer a large savings compared to the cost of new cartridges.

Summary of Major Accomplishments

Central Office Supply continues to obtain large volumes of paper at an economical price, utilizing well developed vendor/customer relationships with suppliers. COS then provides this product to campus departments at prices well below other product distributors.

Remanufactured cartridges provide substantial savings for departments when compared to purchasing new cartridges. In addition to refilling the ink, the remanufacturing process includes replacement of certain operating components of the cartridge to ensure that quality is maintained. In FY12, COS added two new remanufactured toner cartridges to the line of cartridges already listed in the COS catalog.

COS distributed 132 orders to departments located outside of Athens in Fiscal Year 2012. These orders were primarily for remanufactured cartridges and cartons of paper. Approximately 1,936 empty cartridges which could no longer be remanufactured in-house were sold in bulk to Environmental Office Solutions, Inc. (EOS). Selling spent cartridges in bulk to EOS has proven to be an environmentally sound practice because it reduces the amount of non-biodegradable waste in landfills.

COS had two employees who were recognized for 10 years of service at the Seventh Annual Finance and Administration Recognition Day.

Summary of Fiscal Year 2013 Goals

COS will continue to purchase in bulk quantities to offer a greater discount in price for University departments.

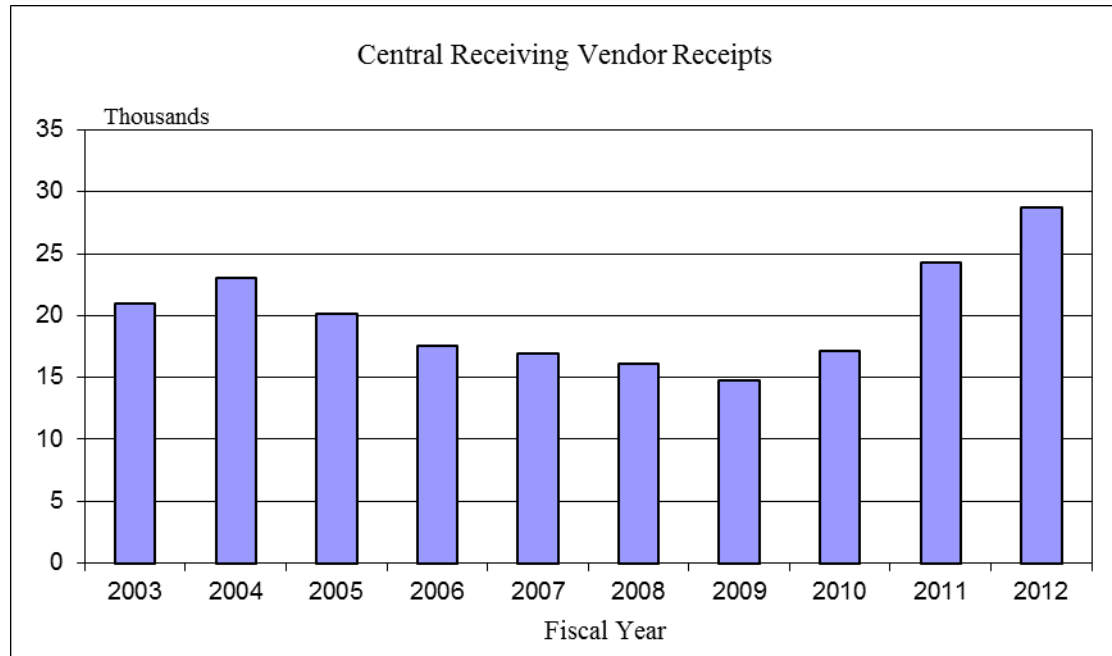
As new printing and copier technology is developed, COS will expand the line of remanufactured toner cartridges to meet the needs of University departments.

CENTRAL RECEIVING

Central Receiving is responsible for the receipt, inspection and delivery of incoming vendor shipments; the delivery of shipments generated by Central Office Supply; and the processing of outbound freight shipments. Central Receiving also is responsible for resolving shortages and damaged receipts and for conducting delivery follow-ups on outstanding orders.

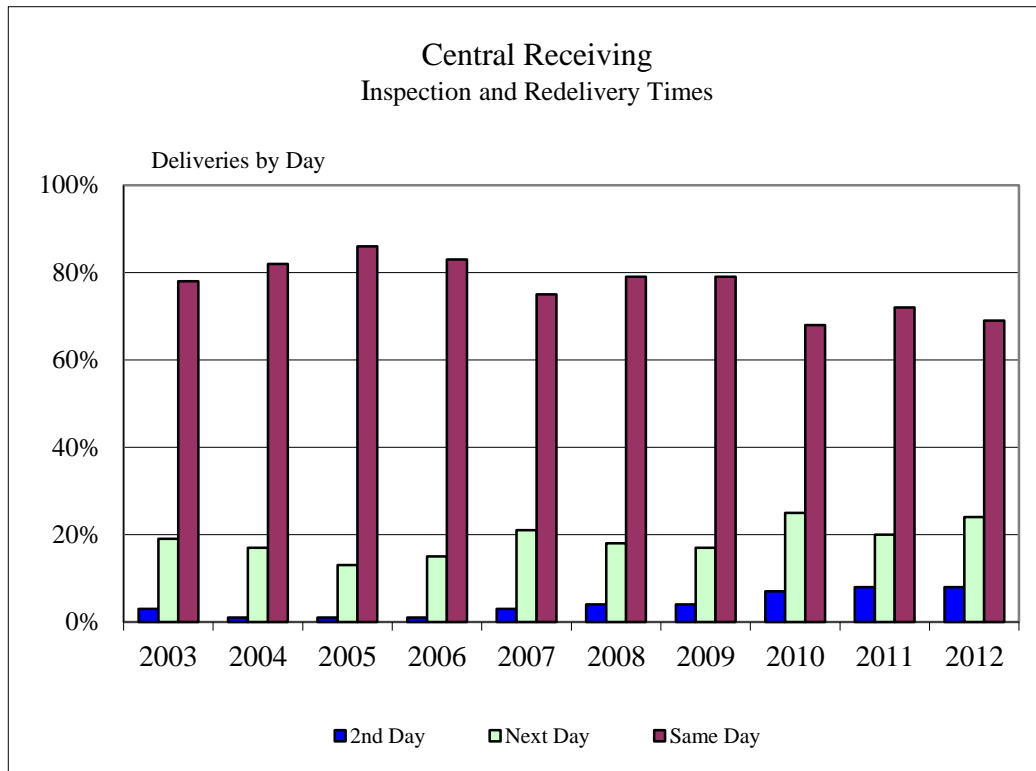
Summary of Major Accomplishments

The number of vendor receipts (28,782) handled by Central Receiving in Fiscal Year 2012 increased 19% from last year (as indicated below). This increase is due to more orders being routed through Central Receiving as large truck lines are increasingly challenged in their ability to access loading docks due to the expansion of greenspace and diminishment of roadways and parking areas.



Average deliveries each workday were 119, as compared to 102 the previous year; mix of shipments by source was similar. Vendor receipts (28,782) constituted 96% of total shipments. Deliveries for Central Office Supply (553) comprised 2% and outgoing shipments from campus departments (356) made up the remaining 2% of volume.

During FY12, Central Receiving inspected and redelivered 19,774 (69% of total) incoming shipments the same day as received (as indicated below). This performance compares with 72% in Fiscal Year 2011, 79% in Fiscal Year 2010, and 79% in Fiscal Year 2009. The deterioration of same-day delivery performance was due to reduced manpower and lower experience levels.



The department's vendor contact/follow-up program has been instrumental in expediting deliveries, identifying problem orders and coordinating problem order information flow between the Procurement Office, Accounts Payable Department and Central Receiving. In FY12, there were 3,103 follow-up actions initiated, a decrease of 1,289 vendor contacts compared to FY11. The number of electronically generated follow-ups was 1,075, representing a 46% decrease from the 1,991 follow-ups generated in FY11. The decrease is due to the enhanced e-commerce system, UGAmart, which enables campus departments' quick access to their orders and direct links to the vendors.

Central Receiving provides international shipping service for departments on campus. Custom regulations and processes must be followed in order to clear international shipments. This service is provided to ensure that the flow of goods in and out of a country is expedited and that the freight is cleared and delivered as requested. As more research is conducted outside of the United States, Central Receiving's international mail service responsibilities will continue to increase.

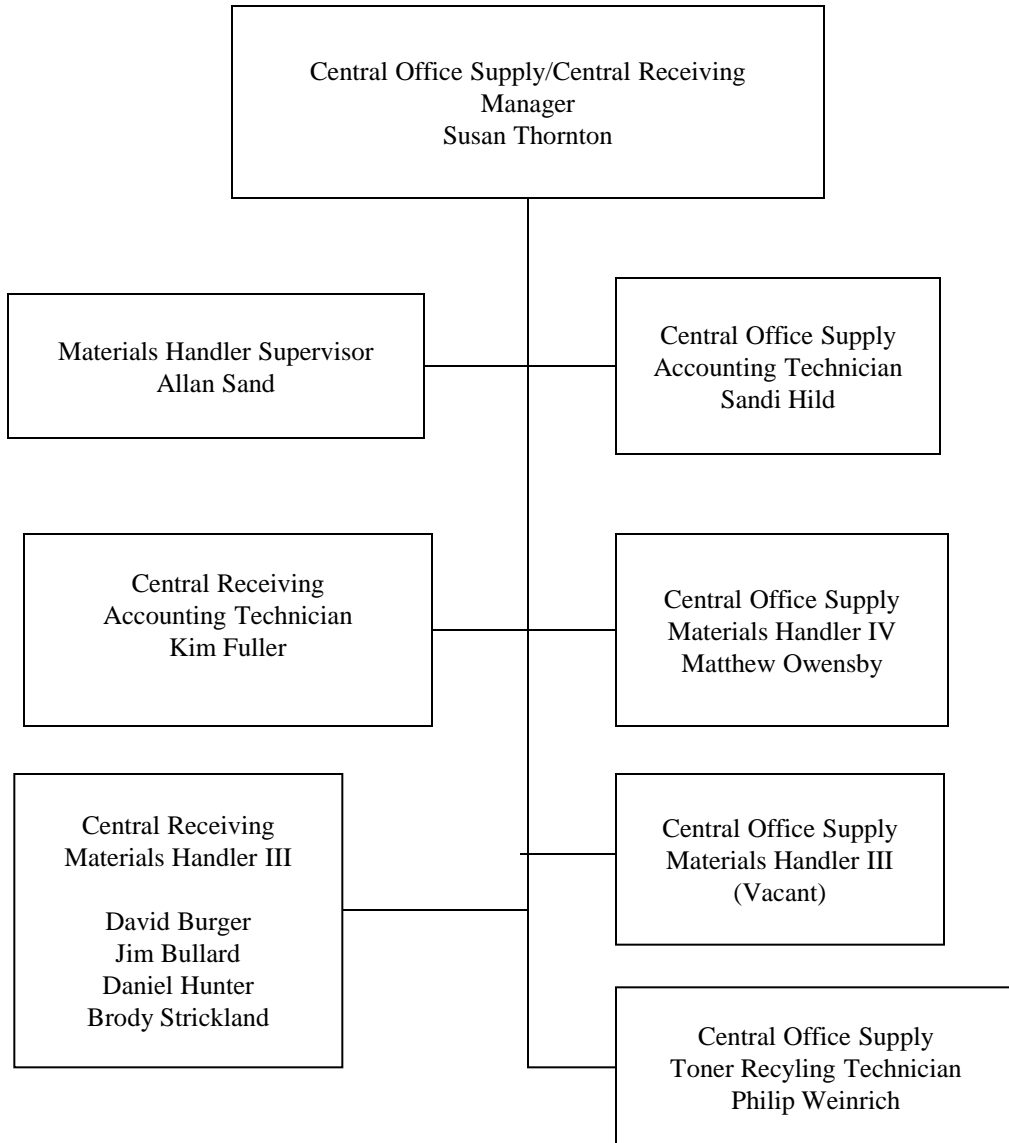
Two new delivery points created in FY12 were the Health Science Campus (HSC) and Special Collections Library. Staffing and levels of service will be evaluated to ensure adequate support is provided to the HSC as newly renovated facilities are opened and occupied.

Summary of Fiscal Year 2013 Goals

A primary goal is to continue redelivery of merchandise to University departments in an efficient manner, which includes operating within new boundaries created by construction, the addition of green space, and reduction of roadways and parking areas.

Central Receiving will continue to offer international shipping services to departments, organizing and facilitating inbound and outbound overseas freight.

CENTRAL OFFICE SUPPLY/CENTRAL RECEIVING ORGANIZATION CHART



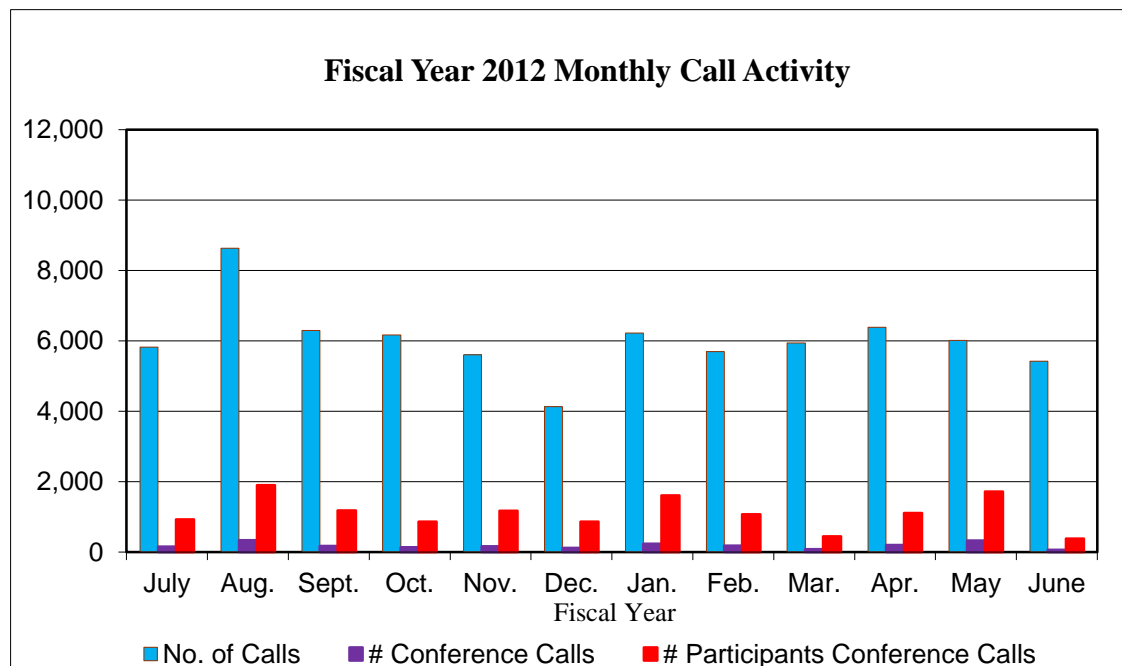
ADMINISTRATIVE SERVICES DIVISION DIRECTORY ASSISTANCE

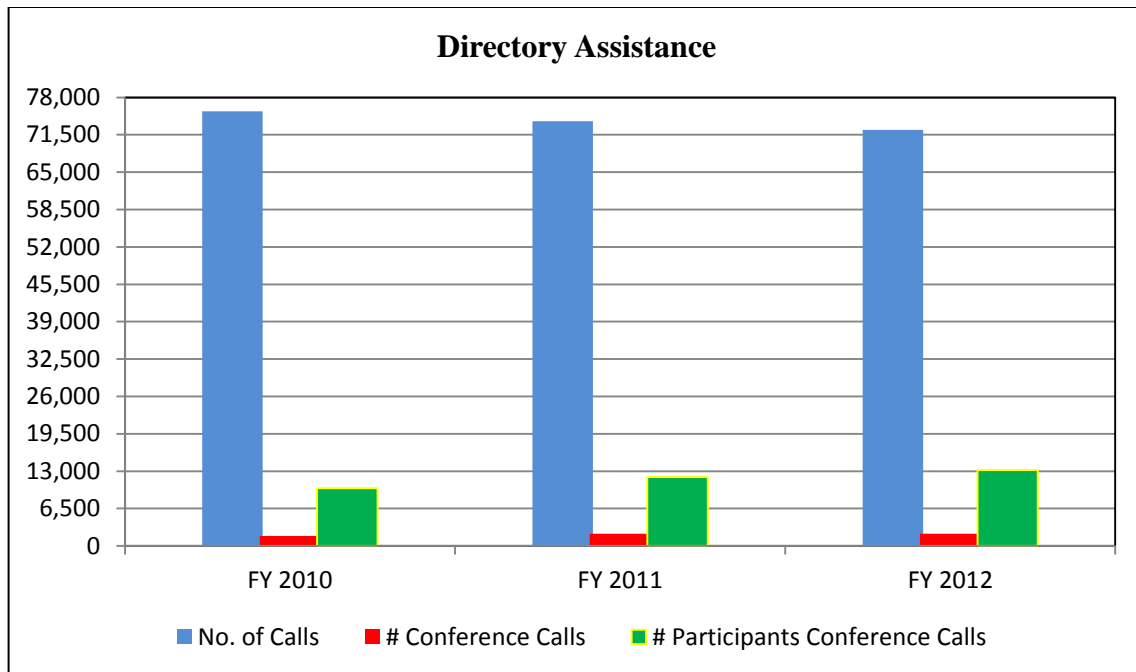
Directory Assistance utilizes a Web-based dataset to provide personalized telephone information and a locator service for University students, faculty and staff. Directory Assistance operators are often the first direct contact a caller has with the University. In addition, Directory Assistance offers faculty and staff support in the use of an integrated conference system that allows 23 concurrent participants on a single conference call, as well as multiple, simultaneous conferences.

Summary of Major Accomplishments

Directory Assistance is staffed by trained operators who transfer calls on request, dispense general information and establish conference calls. In Fiscal Year 2012 Directory Assistance operators were equipped with new digital phones which included an expansion module to allow for 24 additional programmable buttons. The additional buttons have been programmed with frequently called numbers for easier connection and quick dialing. The new digital phones include a call center software reporting application, which provides a review of daily call activity.

The numbers of calls received in FY12 decreased by 2% from Fiscal Year 2011, while the number of conference calls established by Directory Assistance increased by 10% from FY11. Additionally, the number of conference participants in FY12 increased by 19% compared to conference call participants in FY11. The following charts provide FY12 monthly call activity and compare call activity for FY10, FY11 and FY12.





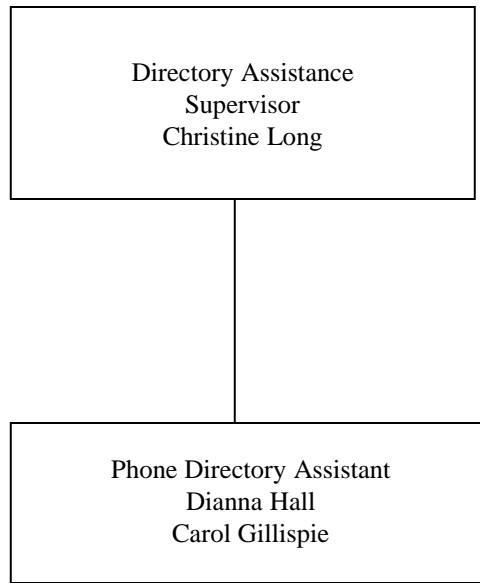
The Directory Assistance office participates in the Building Safety and Security Program. This program facilitates emergency planning for the occupants of each building, coordinates safety plans, monitors security issues and participates in emergency drills.

Fiscal Year 2013 Goals

Goals for Directory Assistance in FY13 are as follows:

- Operators will continue to provide excellent customer service and attend various customer service training sessions offered at the University of Georgia.
- Continue to be proactive in researching new phone listings on campus.
- Provide support to the Health Science Campus as new phases of this developing campus are completed.
- Continue to book conference calls as tightly as possible to accommodate the ever-growing University community.

DIRECTORY ASSISTANCE ORGANIZATION CHART



ADMINISTRATIVE SERVICES DIVISION FINANCE AND ADMINISTRATION RECORDS CENTER

The Records Center provides storage for semi-active and inactive records for units of the Office of the Senior Vice President for Finance and Administration, as well as a reference service to requesting units for any file series in storage. The unit supervisor provides a consultative service on the retention and disposition of records according to procedures in the Board of Regents' *Records Management Manual*.

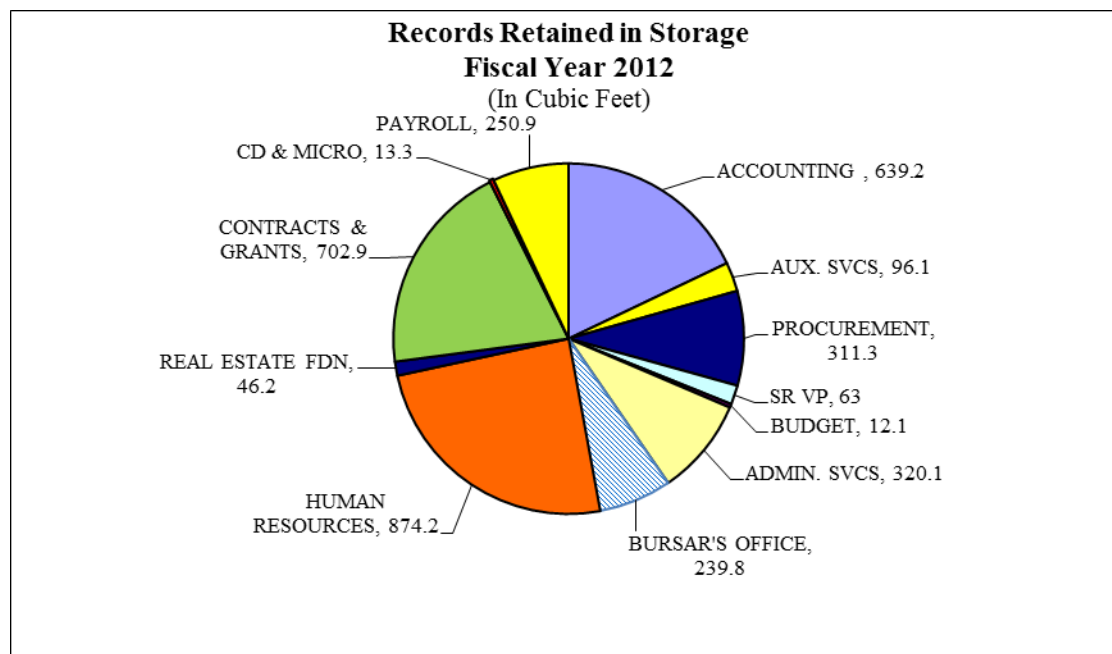
Summary of Major Accomplishments

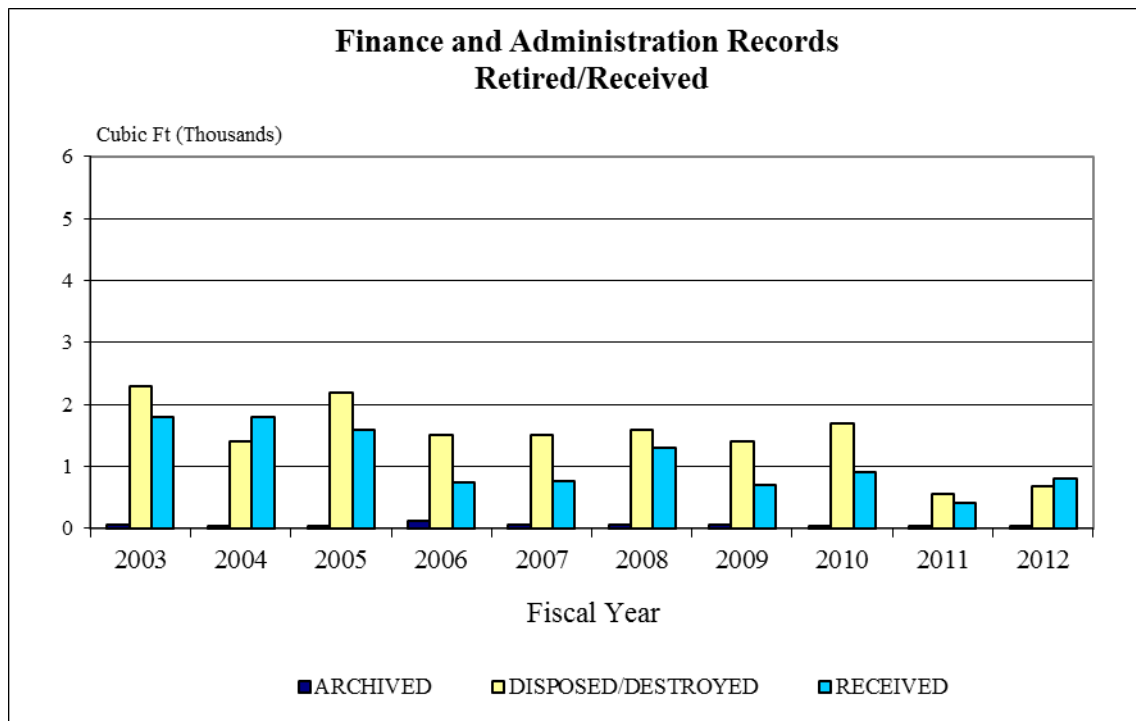
The number of records received in Fiscal Year 2012 totaled 798.5 cubic feet, an increase of 413.5 cubic feet from Fiscal Year 2011. The net volume of records being stored in the Records Center is a total of 3,569.1 cubic feet, an increase of 98.1 cubic feet from FY11. The primary reason for an increase is the Parking Services and Golf Course records that have been submitted to the Records Center for retention.

Records archived in FY12 totaled 47.3 cubic feet, compared to 46.2 cubic feet archived in FY11. Requests for access to stored records in FY12 numbered 133, a significant decrease from 191 in FY11. This area of activity is a reflection of the number of departments utilizing imaging system programs and the accessibility to those stored files.

F&A Records discontinued transmitting and receiving sensitive data for other campus units by directly transferring unit files to the owners of the data.

The following exhibits show activity of the Finance and Administrative Records Center.

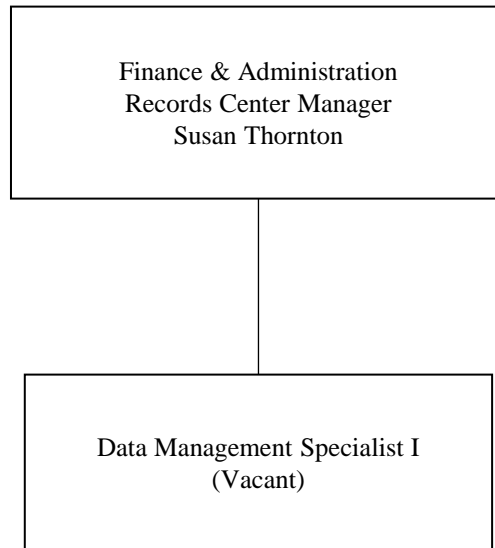




Summary of Fiscal Year 2013 Goals

The Records Center will continue monitoring the proper disposal of secure and sensitive documents through the use of a contract with a bonded company. This process ensures that all confidential data is properly disposed and guarantees the protection of sensitive and personal information contained in various records. Additionally, the Records Center will continue to respond efficiently to storage needs and requests for access to stored documents.

FINANCE & ADMINISTRATION RECORDS CENTER ORGANIZATION CHART



AUXILIARY SERVICES DIVISION

AUXILIARY SERVICES

Auxiliary Services operating units provide a wide range of services to the University community in the following functional areas:

- Food Services
- University Bookstore
- University Printing
- Campus Transit System
- Vending Services
- University Golf Course
- Parking Services
- UGA Card Support Services/Bulldog Bucks
- Administrative Services Warehouse
- Parkview Warehouse
- Administrative Services Annex

The units of the University of Georgia Auxiliary Services offer services to the faculty, staff, students and visitors of the University on a fee paid basis.

Food Services and UGA Card Support Services/Bulldog Bucks report to the Executive Director of Food Services, while all the other operating units report to the Director of Auxiliary and Administrative Services. These self-supporting enterprises generated gross revenue of \$64,874,384 in Fiscal Year 2012. This amount represents an increase of more than \$3,797,000, approximately 6% from the previous year. In addition, these operating units contributed over \$4,400,000 in depreciation reserves to be used to fund equipment replacement, capital renovations and facility acquisition for the improvement and expansion of service performance for those served.

Summary of Major Accomplishments

During FY 2012, new efficiencies were put into place and services continued to be evaluated, expanded and modified to better meet the needs of the University community. Food Services, Parking Services, Campus Transit and Vending initiated new services as the University began operations at its University Health Sciences Campus. Parking Services continued its campaign to upgrade deck operations by extending its maintenance program to additional locations and by completing lighting upgrades to its North and West Decks. The University Bookstore expanded the textbook availability program via a national “order and supply” system, giving students instant access to all requested texts anywhere they are stored in the country as a way to help students obtain their textbooks as quickly and inexpensively as possible.

The division had several success stories which were acknowledged across the state and in some cases across the nation. The University Golf Course was recognized for its

successful completion of the third Stadion Classic at UGA, a PGA tournament, and for hosting the 2012 NCAA regional golf championship.

The Food Services Division was honored with two Loyal E. Horton Dining Awards, bringing the division's overall total to a national record of 68 Horton Awards. Food Services was recognized this year with the Gold Award and National Grand Prize Award for the Best Residence Hall/Standard Menu in college food services.

The Division's Parking Services team was recognized with an Honorable Mention in the 2012 Chancellor's Customer Service Awards for its Operation Safe Drive program.

Overall financial operations are summarized on the following pages, along with individual reports for each operating unit.

**THE UNIVERSITY OF GEORGIA
AUXILIARY SERVICES - GROUP A
REPORT OF REVENUE AND EXPENDITURES
FOR THE PERIOD ENDED JUNE 30, 2012**

Revenue

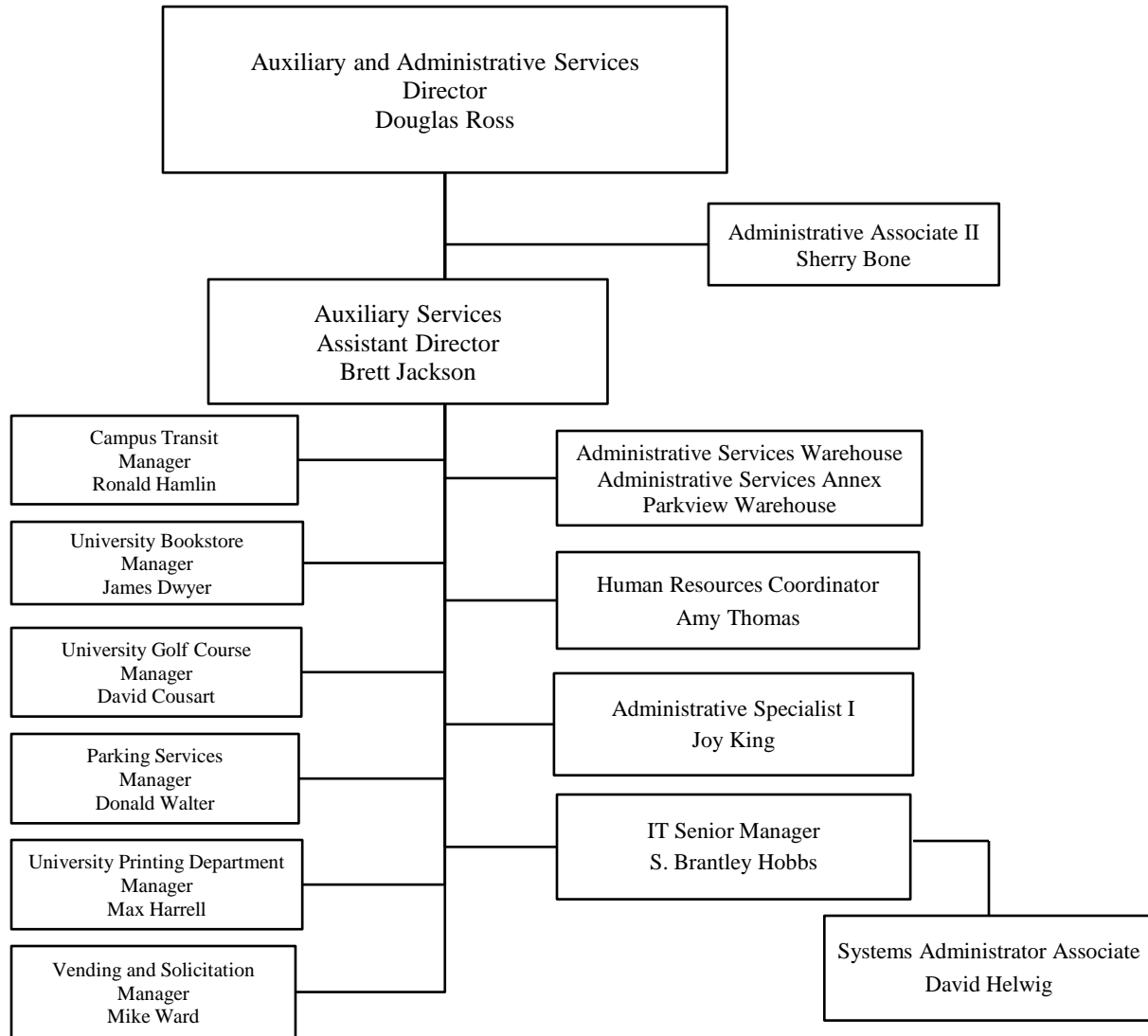
Food Services	\$ 39,301,558	
Parking Services	11,275,620	
Campus Transit System	7,758,397	
University Golf Course	2,253,407	
University Printing	1,465,749	
University Bookstore	1,258,434	
Vending Services	552,847	
UGA Card Services/Bulldog Bucks	319,924	
Administrative Services Warehouse	319,838	
Administrative Services Annex	231,855	
Parkview Warehouse	6,742	
Interest	<u>130,014</u>	<u>\$ 64,874,384</u>

Expenditures

Food Services			
Operating Expense	\$ 31,074,997		
Depreciation	542,364		
Debt Service	1,213,940	\$ 32,831,301	
Parking Services			
Operating Expense	\$ 4,203,430		
Depreciation	2,010,738		
Debt Service	6,160,035	\$ 12,374,203	
Campus Transit System			
Operating Expense	\$ 6,773,781		
Depreciation	1,225,442	\$ 7,999,223	
University Golf Course			
Operating Expense	\$ 2,703,331		
Depreciation	274,052	\$ 2,977,383	
University Printing			
Operating Expense	\$ 1,825,258		
Depreciation	125,575	\$ 1,950,833	
University Bookstore			
Operating Expense	\$ 112,743		
Depreciation	90,110	\$ 202,853	
Vending Services			
Operating Expense	\$ 150,463		
Depreciation	299	\$ 150,762	
UGA Card Services/Bulldog Bucks			
Operating Expense	\$ 609,688		
Depreciation	11,923	\$ 621,611	
Administrative Serv. Warehouse			
Operating Expense	\$ 28,392		
Depreciation	102,534	\$ 130,926	
Administrative Services Annex			
Operating Expense	\$ 9,258		
Depreciation	54,467	\$ 63,725	
Parkview Warehouse			
Operating Expense	\$ 2,813		
Depreciation	-	\$ 2,813	
Auxiliary Administration			
Operating Expense	\$ 575,766		
Depreciation	12,089	\$ 587,855	\$ 59,893,487
Excess Revenue Over Expenditures			<u>\$ 4,980,897</u> (1)

(1) Allocated for new construction, renovations, equipment acquisition and inventory expansion.

AUXILIARY SERVICES ORGANIZATION CHART



**AUXILIARY SERVICES DIVISION
ADMINISTRATIVE SERVICES WAREHOUSE
ADMINISTRATIVE SERVICES ANNEX
PARKVIEW WAREHOUSE**

The Auxiliary Services Division is responsible for two warehouse facilities and one administrative facility that serve the University of Georgia community. The Administrative Services Warehouse is a 60,000-square foot facility which is located in Bogart. The following departments were occupants throughout Fiscal Year 2012: Administrative Services, Records Retention, Central Receiving, Central Office Supply, Risk Management, the University Press, University Libraries, the Office of the Vice President for Academic Affairs, Cooperative Extension, and the Museum of Natural History. Parkview Warehouse is a 10,000-square foot facility and is located at Newton and Waddell streets in Athens. The University Police Department currently occupies the lower portion of the Parkview Warehouse, and the upper portion is now rented by various campus units. All of the areas in the Parkview Warehouse are used for storage purposes. The Administrative Services Annex is a 16,700-square foot facility and is located directly behind the Administrative Services Warehouse. The Georgia Center for Assessment currently occupies the entire building.

Summary of Major Accomplishments

Due to a decline in space needs for the Records Center, one third of the space at the Administrative Services Warehouse was made available for other tenants beginning in FY 2012. A reduction of 2,109 square feet took the Records Center space from 6,405 square feet prior to the fiscal year to 4,296 square feet as of FY12. The overall billing for the Records Center was adjusted for this one-third reduction, and Test Scoring and Reporting was able to move into a portion of the unused space.

The air conditioning unit located above the UGA Press area in the Administrative Services Warehouse froze due to a Freon leak during the peak of the summer heat, which caused water to leak into the building when the unit thawed quickly under high temperatures. This is of great concern for the UGA Press since books are stored in this area and water can potentially damage them if it goes unnoticed. The Freon leak was immediately fixed, but due to the fact there are no guarantees the unit will not freeze and thaw in this manner in the future, a drainage pan was placed on the inside of the building as a back-up. In addition, a request was made for drainage pipes to be added on the roof to help prevent the water from entering the building. Each April, Physical Plant will be asked to check the Freon levels in these roof units as a preventive maintenance measure to avoid such problems.

Efforts were made throughout the year at the Parkview Warehouse to utilize the storage space available there more fully. Early in the year, an additional gate was installed to set up a large, lockable space for EITS Cablevision. Additionally several short-term storage requirements were met without any need to renovate.

The Administrative Services Annex continued to be fully utilized by the Georgia Center for Assessment. During FY12, the center requested additional space amounting to approximately 1,500 square feet. Every effort was made to provide such space, but the Georgia Center for Assessment could not find a means to meet its specific requirements among the warehouse options available at the time. Instead, the center chose to rent space off campus but in close proximity to the Administrative Services Annex.

Summary of FY 2013 Goals

Continued effort will be put forth to rent the remaining portions of the Parkview Warehouse.

Additional improvements to the humidity levels for the Administrative Services Warehouse will be reviewed.

**ADMINISTRATIVE SERVICES WAREHOUSE
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 320,527	100.0%	\$ 320,224	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	320,527	100.0%	320,224	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	14,343	4.5%	18,420	5.8%
Indirect Expenses	16,692	5.2%	21,022	6.6%
Total Operating Expenses	31,035	9.7%	39,442	12.3%
Net Operating Income	289,492	90.3%	280,782	87.7%
Transfers:				
Depreciation	102,534	32.0%	102,534	32.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	102,534	32.0%	102,534	32.0%
Net Income	\$ 186,958	58.3%	\$ 178,248	55.7%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**ADMINISTRATIVE SERVICES ANNEX
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 232,362	100.0%	\$ 225,996	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	232,362	100.0%	225,996	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	5,066	2.2%	5,394	2.4%
Indirect Expenses	6,108	2.6%	8,859	3.9%
Total Operating Expenses	11,174	4.8%	14,253	6.3%
Net Operating Income	221,188	95.2%	211,743	93.7%
Transfers:				
Depreciation	54,467	23.4%	54,467	24.1%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	54,467	23.4%	54,467	24.1%
Net Income	\$ 166,721	71.8%	\$ 157,276	69.6%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

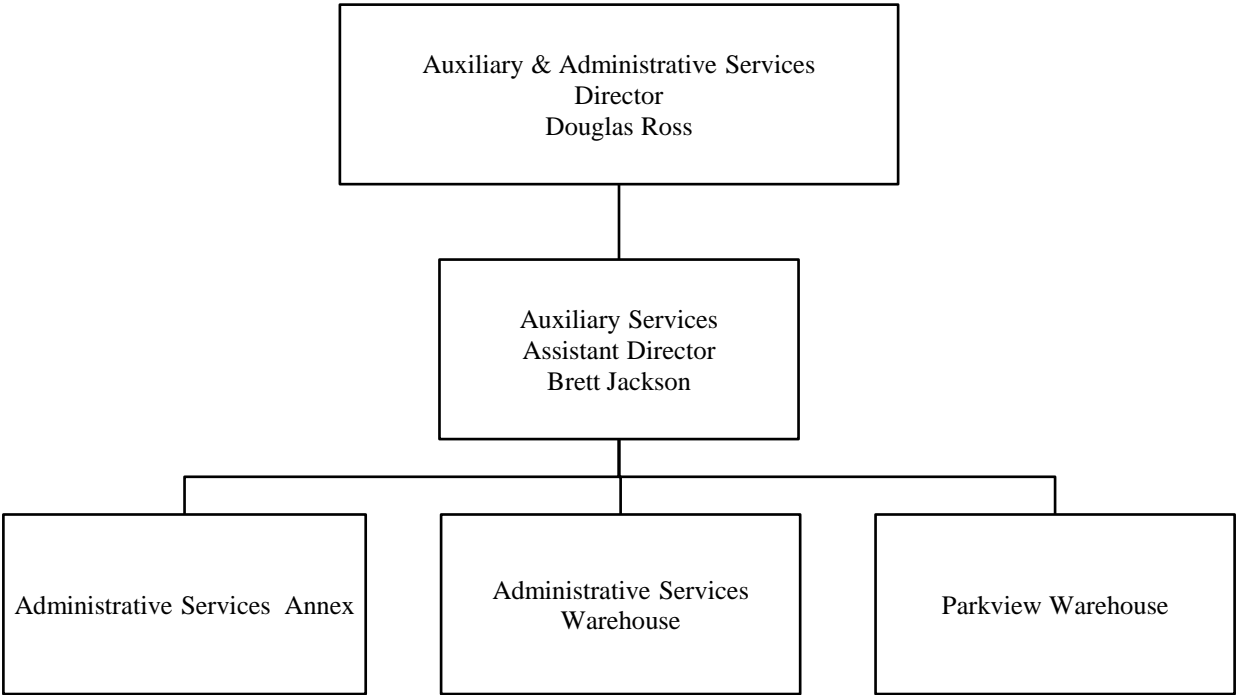
**PARKVIEW WAREHOUSE
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 6,755	100.0%	\$ 10,256	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	6,755	100.0%	10,256	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	58	0.9%	68	0.7%
Indirect Expenses	2,813	41.6%	4,951	48.3%
Total Operating Expenses	2,871	42.5%	5,019	48.9%
Net Operating Income	3,884	57.5%	5,237	51.1%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ 3,884	57.5%	\$ 5,237	51.1%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**AUXILIARY SERVICES WAREHOUSES
ORGANIZATIONAL CHART**



AUXILIARY SERVICES DIVISION CAMPUS TRANSIT SYSTEM

Campus Transit provides transportation services to the University community through a variety of fixed-route, paratransit and custom services. In addition, driver services are provided to the Atlanta Regional Consortium for Higher Education (ARCHE) for daily interlibrary mail services between member campus libraries. During Fiscal Year 2012, Campus Transit recorded 10,876,727 fixed-route passengers and 10,009 paratransit passengers for a total of 10,886,736 passenger trips. Service was provided seven days per week during the regular school year over 789,381 annual fixed-route miles, with 43,546 miles recorded in service to the disabled. In FY 2012, Campus Transit provided additional service to 640 requests, utilizing 1,460 buses and billing 9,950 hours.

Summary of Major Accomplishments

Campus Transit management successfully bid a vehicle location and passenger counting system during FY12. The successful bidder was RouteMatch, an Atlanta-based company with University alumni involvement. RouteMatch is a leader in the industry with a number of clients using its hardware and software around the world. Transit management feels fortunate to have a local company bringing the strength of its experience to the transit program. The system will be installed, tested and become functional during FY 2013.

The project will provide transit staff with important management and planning tools that will assist in future development. With automated passenger boarding and alighting information—tied to geographical and chronological information—service issues can be more easily identified and addressed, right-sizing service levels and routes.

Transit staff began gathering data to implement Google Transit trip planning capabilities, a tool to help create a more user-friendly transit system. A comment frequently heard at new student orientations is that the system seems complex. Many are overwhelmed by the choices that are available with the transit system. It is hoped that making the Google Transit tool available will assist people in the transition to the campus. The tool works by entering the time of day one cares to make a trip, the desired starting point and ending point. One may also enter the preferred mode choice, whether auto, walking, transit or bicycle. When the transit mode is chosen, the user will be provided with information about where to find the nearest bus stop, several route or route combinations which will get them to their destination, any transfer points, the ending bus stop location and walking instructions from the bus stop to their destination.

The initial information for the Google Transit tool will be provided from existing bus schedules. However, with the information gathered from the RouteMatch product, the data provided will be more predictive. Initial implementation of Google Transit will occur during Fall semester 2012.

The contracted bus supplier, Daimler Bus, a European-based, multi-national corporation which builds a number of bus products around the world, made a business decision to remove itself from the North American bus market, leaving the department with the need to revise the current bus contract and begin the rebid process.

Plans for service to the new Health Sciences Campus on Prince Avenue were completed, with information being submitted for inclusion in the updated riders' guide. The route will connect the Prince Avenue campus to the main campus every 20 minutes with stops in each geographic zone of the main campus. Service will be provided at Athens Transit bus stops along Prince Avenue, as has been the practice in other co-operated areas surrounding the campus. Recognizing that service devoted solely to the two campuses may not meet service goals, opening up service along the corridor will allow the opportunity for those in the area who work or attend classes on the campuses to use transit. Therefore, in discussions with Athens Transit management, more frequent service along this corridor may attract significant new ridership without a negative impact on Athens Transit.

Summary of FY 2013 Goals

Work will continue to successfully purchase, install and implement an intelligent vehicle information system which will meet or exceed the expectations of this department and its customers. The target for implementation for the disability service is by Thanksgiving; for fixed route service, by Spring 2013. Google Transit trip planning capabilities will be available in Fall 2012.

As the development of the Health Sciences Campus continues, the transit system will adjust routes, timetables, appropriate staffing and equipment levels to meet the needs anticipated for the 2014 academic year.

A new bus purchasing contract will be bid out so that the fleet may continue to be modernized. New vehicles will continue to be acquired both for replacement and fleet growth so that changes in University needs can be served at an adequate level.

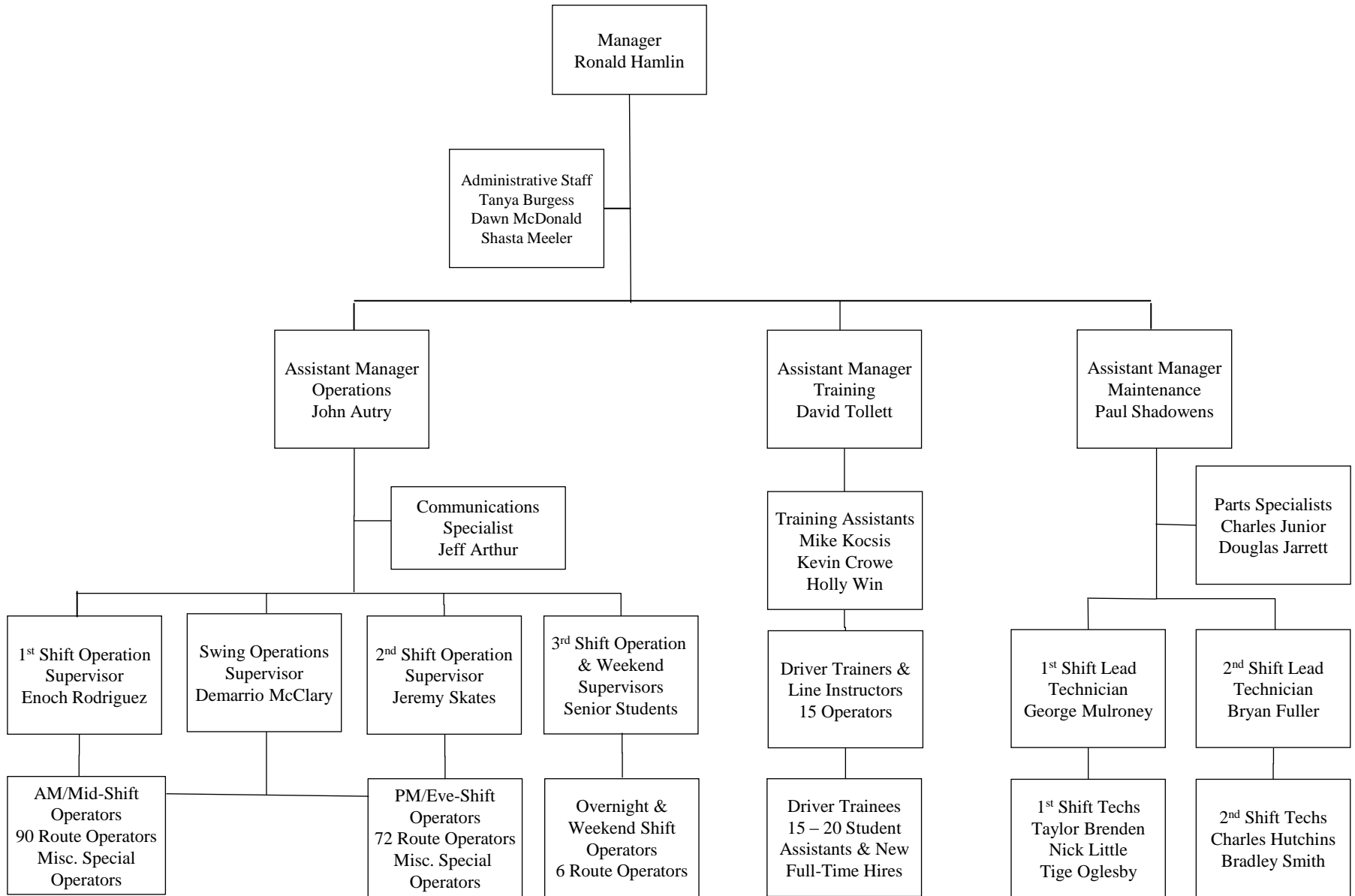
**CAMPUS TRANSIT SYSTEM
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 7,774,051	100.0%	\$ 7,418,874	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	7,774,051	100.0%	7,418,874	100.0%
Operating Expenses:				
Personal Services	3,734,845	48.0%	3,633,531	49.0%
Direct Expenses (2)	2,955,449	38.0%	2,852,060	38.4%
Indirect Expenses	130,874	1.7%	124,602	1.7%
Total Operating Expenses	6,821,168	87.7%	6,610,193	89.1%
Net Operating Income	952,883	12.3%	808,681	10.9%
Transfers:				
Depreciation	1,225,442	15.8%	1,350,886	18.2%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,225,442	15.8%	1,350,886	18.2%
Net Income	\$ (272,559)	-3.5%	\$ (542,205)	-7.3%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

CAMPUS TRANSIT SYSTEM ORGANIZATION CHART



AUXILIARY SERVICES DIVISION PARKING SERVICES

Summary of Major Accomplishments

Building on the overwhelming success of a new lighting pilot project in the South Deck, the Parking Services Department, in partnership with the UGA Facilities Management Division, completed the installation of state-of-the-art, energy-efficient lighting (commercially known as LimeLight) in the North and West Campus parking decks. Not only does this innovative lighting provide a tremendously improved experience for customers and a safer environment, but the new lighting also greatly reduces energy costs. Expected annual energy savings from the new lighting is \$157,000 to \$175,000.

Parking Services was the subject of an industry case study: “The University of Georgia, Service Beyond Expectation,” completed by TransCore: Blackwell, Richard (2011). (<http://www.transcore.com/pdf/2011-Parking%20Case%20Study-Univ-Georgia.pdf>). The purpose of the case study was to communicate parking effectiveness and efficiency for UGA’s installation of AVI technology (Automated Vehicle Identification systems). Infusing technology through AVI systems enhanced customer satisfaction, boosted security and safety, and injected a robust sustainability element.

The parking team was recognized for “Operation Safedrive,” a program created to help students and other University community members travel safely over the holidays. UGA Operation Safedrive caught national attention when it was profiled by both the International Parking Institute and The National Association of College Auxiliary Services.

Parking Services planned and institutionalized a parking system for the Health Sciences Campus which helped the University successfully open the new campus for Fall 2012 semester classes.

Through an intensive and thorough approach, Parking Services supported 227 special events for the University, which not only enabled departments to execute programs but also enhanced the image of UGA through excellent customer service. Some of these events included football games, the Stadion Classic at UGA Nationwide Tour golf tournament and other sports events, commencements and various groundbreakings.

Implementation of real-time Flex, the department’s internal computer system, enhanced productivity, reduced errors and improved customer service. Real-time Flex features handheld computer devices. The information derived for monitors increased productivity, reduced communication errors and provided the office instant information to process customer payments. Furthermore, there was no continued need for a dispatcher, and the department eliminated this position.

Parking Services created a training certification program for all employees in the department to provide training, increase motivation and recognize outstanding service.

Employees accumulate points by attending training or college classes, by bringing forth a creative idea or by customer recognition. Employees reach certification levels based on their participation and achievements. The program was recently presented at the Parking Association of Georgia conference—where most of the parking and transportation professionals from higher education institutions across Georgia were in attendance. The certification program was so well received that it was presented to the executive director of the International Parking Institute.

UGA Parking Services, in partnership with Facilities Management, continued comprehensive deck maintenance to ensure safety and prolong the life of decks. This maintenance program has gained national attention and was featured in “The Priceless Value of Proactive Parking Structure Maintenance,” published in *College Services* magazine. The administration and execution of the Fiscal Year 2012 parking deck maintenance plan was so successful that UGA was nominated for the commercial “Single Source Solutions Award” presented by the Georgia Construction Products, Inc. and BASF, an award Parking Services won for FY11.

For the 2012 football season, Parking Services developed a new Web site that allowed customers to pre-register for their choice of decks under a modified version of the Parking Priority System to give preference to Hartman Fund donors. RV season pass sales and single game RV season pass sales were added to the new Web site. Overall, the system reduced fulfillment processing to one-third of the time it took in previous years and created a direct interface to UPS Worldship. As part of the new football season parking registration and sales process, a Web site was developed for football parking-related information. This site provides customers a single information source regarding season and RV parking passes as well as gameday information and rules.

Summary of FY 2013 Goals

- Execute the FY13 comprehensive deck maintenance program.
- Investigate policies regarding Departmental Permit, state vehicle, ATP and Ramsey Pass programs with the aim of reducing the parking demand variability to utilize available space more efficiently.
- Continue to execute special events at a 100% success rate.
- Make better use of Flex, ScanNet and available data for management decisions.
- Refine the Health Sciences Campus parking system.
- Execute the capital expense budget.
- Refine the Parking Services Certification program for employees.
- Improve new football sales processes.
- Improve the Secret Shopper program.
- Evaluate a program for electric vehicle charging.
- Continue to improve all functions to contribute to revenue.

**PARKING SERVICES - ALL UNITS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 11,293,484	100.0%	\$ 11,068,012	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	11,293,484	100.0%	11,068,012	100.0%
Operating Expenses:				
Personal Services	2,555,431	22.6%	2,575,483	23.3%
Direct Expenses (2)	1,170,745	10.4%	1,251,437	11.3%
Indirect Expenses	553,954	4.9%	631,247	5.7%
Total Operating Expenses	4,280,131	37.9%	4,458,167	40.3%
Net Operating Income	7,013,353	62.1%	6,609,845	59.7%
Transfers:				
Depreciation	2,010,738	17.8%	2,032,453	18.4%
Debt Service	6,160,035	54.5%	5,419,229	49.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	8,170,773	72.3%	7,451,682	67.3%
Net Income	\$ (1,157,420)	-10.2%	\$ (841,837)	-7.6%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - EAST VILLAGE PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 339,146	100.0%	\$ 331,500	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	339,146	100.0%	331,500	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	28,674	8.5%	155,191	46.8%
Indirect Expenses	48,549	14.3%	66,453	20.0%
Total Operating Expenses	77,223	22.8%	221,644	66.9%
Net Operating Income	261,923	77.2%	109,856	33.1%
Transfers:				
Depreciation	171,193	50.5%	171,193	51.6%
Debt Service	819,000	241.5%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	990,193	292.0%	171,193	51.6%
Net Income	\$ (728,270)	-214.7%	\$ (61,337)	-18.5%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - EAST CAMPUS PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 759,869	100.0%	\$ 747,993	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	759,869	100.0%	747,993	100.0%
Operating Expenses:				
Personal Services	65,446	8.6%	65,372	8.7%
Direct Expenses (2)	61,949	8.2%	69,065	9.2%
Indirect Expenses	98,272	12.9%	89,340	11.9%
Total Operating Expenses	225,668	29.7%	223,777	29.9%
Net Operating Income	534,201	70.3%	524,216	70.1%
Transfers:				
Depreciation	145,170	19.1%	145,170	19.4%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	145,170	19.1%	145,170	19.4%
Net Income	\$ 389,031	51.2%	\$ 379,046	50.7%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - SOUTH CAMPUS PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 995,710	100.0%	\$ 987,215	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	995,710	100.0%	987,215	100.0%
Operating Expenses:				
Personal Services	420,909	42.3%	409,235	41.5%
Direct Expenses (2)	76,244	7.7%	92,125	9.3%
Indirect Expenses	61,334	6.2%	70,539	7.1%
Total Operating Expenses	558,486	56.1%	571,899	57.9%
Net Operating Income	437,224	43.9%	415,316	42.1%
Transfers:				
Depreciation	184,765	18.6%	184,765	18.7%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	184,765	18.6%	184,765	18.7%
Net Income	\$ 252,459	25.4%	\$ 230,551	23.4%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - PERFORMING ARTS COMPLEX PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 371,836	100.0%	\$ 340,062	0.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	371,836	100.0%	340,062	0.0%
Operating Expenses:				
Personal Services	140,743	37.9%	138,652	0.0%
Direct Expenses (2)	50,814	13.7%	38,965	0.0%
Indirect Expenses	22,087	5.9%	18,847	0.0%
Total Operating Expenses	213,644	57.5%	196,464	0.0%
Net Operating Income	158,192	42.5%	143,598	0.0%
Transfers:				
Depreciation	189,375	50.9%	189,375	0.0%
Debt Service	675,973	181.8%	675,972	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	865,348	232.7%	865,347	0.0%
Net Income	\$ (707,156)	-190.2%	\$ (721,749)	0.0%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - MONITORING & GENERAL LOTS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 5,714,984	100.0%	\$ 5,602,072	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	5,714,984	100.0%	5,602,072	100.0%
Operating Expenses:				
Personal Services	1,269,738	22.2%	1,290,187	23.0%
Direct Expenses (2)	677,845	11.9%	595,929	10.6%
Indirect Expenses	82,401	1.4%	77,746	1.4%
Total Operating Expenses	2,029,984	35.5%	1,963,862	35.1%
Net Operating Income	3,685,000	64.5%	3,638,210	64.9%
Transfers:				
Depreciation	225,264	3.9%	251,096	4.5%
Debt Service	324,150	5.7%	403,260	7.2%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	549,414	9.6%	654,356	11.7%
Net Income	\$ 3,135,586	54.9%	\$ 2,983,854	53.3%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - INTRAMURAL PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 89,478	100.0%	\$ 117,472	0.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	89,478	100.0%	117,472	0.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	36,684	41.0%	39,848	0.0%
Indirect Expenses	18,299	20.5%	17,955	0.0%
Total Operating Expenses	54,983	61.4%	57,803	0.0%
Net Operating Income	34,495	38.6%	59,669	0.0%
Transfers:				
Depreciation	155,900	174.2%	155,900	0.0%
Debt Service	565,633	632.1%	565,632	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	721,533	806.4%	721,532	0.0%
Net Income	\$ (687,038)	-767.8%	\$ (661,863)	0.0%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - WEST CAMPUS PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 318,469	100.0%	\$ 325,417	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	318,469	100.0%	325,417	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	24,212	7.6%	29,473	9.1%
Indirect Expenses	31,420	9.9%	52,180	16.0%
Total Operating Expenses	55,632	17.5%	81,653	25.1%
Net Operating Income	262,837	82.5%	243,764	74.9%
Transfers:				
Depreciation	100,790	31.6%	96,673	29.7%
Debt Service	391,201	122.8%	391,201	120.2%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	491,991	154.5%	487,874	149.9%
Net Income	\$ (229,154)	-72.0%	\$ (244,110)	-75.0%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - NORTH CAMPUS PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 972,824	100.0%	\$ 991,419	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	972,824	100.0%	991,419	100.0%
Operating Expenses:				
Personal Services	269,266	27.7%	279,044	28.1%
Direct Expenses (2)	89,657	9.2%	93,633	9.4%
Indirect Expenses	90,488	9.3%	99,802	10.1%
Total Operating Expenses	449,412	46.2%	472,479	47.7%
Net Operating Income	523,412	53.8%	518,940	52.3%
Transfers:				
Depreciation	201,600	20.7%	201,600	20.3%
Debt Service	830,125	85.3%	830,125	83.7%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,031,725	106.1%	1,031,725	104.1%
Net Income	\$ (508,313)	-52.3%	\$ (512,785)	-51.7%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - CARLTON STREET PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 632,652	100.0%	\$ 613,480	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	632,652	100.0%	613,480	100.0%
Operating Expenses:				
Personal Services	183,851	29.1%	180,361	29.4%
Direct Expenses (2)	59,272	9.4%	63,992	10.4%
Indirect Expenses	39,834	6.3%	48,380	7.9%
Total Operating Expenses	282,956	44.7%	292,733	47.7%
Net Operating Income	349,696	55.3%	320,747	52.3%
Transfers:				
Depreciation	177,718	28.1%	177,718	29.0%
Debt Service	672,636	106.3%	672,636	109.6%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	850,354	134.4%	850,354	138.6%
Net Income	\$ (500,658)	-79.1%	\$ (529,607)	-86.3%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**PARKING SERVICES - HULL STREET PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 374,691	100.0%	\$ 380,489	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	374,691	100.0%	380,489	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	32,864	8.8%	36,564	9.6%
Indirect Expenses	37,747	10.1%	46,535	12.2%
Total Operating Expenses	70,611	18.8%	83,099	21.8%
Net Operating Income	304,080	81.2%	297,390	78.2%
Transfers:				
Depreciation	190,963	51.0%	190,963	50.2%
Debt Service	1,000,000	266.9%	1,000,000	262.8%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,190,963	317.9%	1,190,963	313.0%
Net Income	\$ (886,883)	-236.7%	\$ (893,573)	-234.8%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

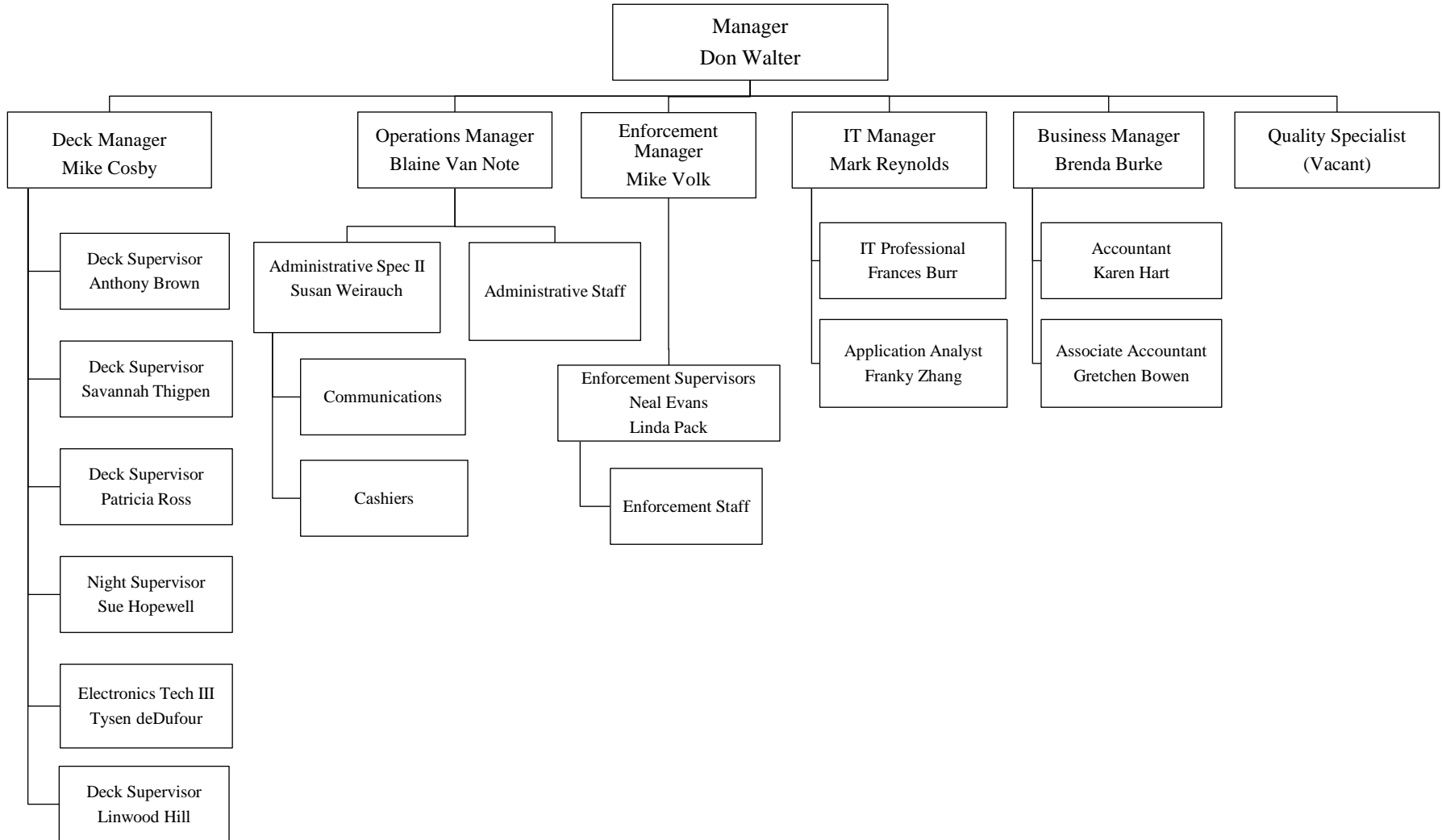
**PARKING SERVICES - TATE CENTER PARKING DECK
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 723,825	100.0%	\$ 630,893	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	723,825	100.0%	630,893	100.0%
Operating Expenses:				
Personal Services	205,479	28.4%	212,632	33.7%
Direct Expenses (2)	32,529	4.5%	36,652	5.8%
Indirect Expenses	23,523	3.2%	43,470	6.9%
Total Operating Expenses	261,531	36.1%	292,754	46.4%
Net Operating Income	462,294	63.9%	338,139	53.6%
Transfers:				
Depreciation	268,000	37.0%	268,000	42.5%
Debt Service	881,317	121.8%	880,403	139.5%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,149,317	158.8%	1,148,403	182.0%
Net Income	\$ (687,023)	-94.9%	\$ (810,264)	-128.4%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

PARKING SERVICES ORGANIZATION CHART



AUXILIARY SERVICES DIVISION UNIVERSITY OF GEORGIA BOOKSTORE

Summary of Major Accomplishments

The UGA Bookstore demonstrates a sincere commitment to customer service through training, reinforcement and measurement that applies to each and every associate. Follett has clear and concise policies, remains at the top of the industry in use of technology and hires highly qualified personnel to staff the UGA Bookstore. In addition, store personnel remain active in the UGA community through facilitation of book signings, special events, activities with Athletics, Alumni Association and student groups, and engagement in special committees.

The University of Georgia Bookstore focused on leveraging customer choice in Fiscal Year 2012 through a variety of course material options including textbook rental, digital textbooks, custom textbooks, as well as used and new textbooks.

As the course material needs of students and faculty evolve, so do the options available at the UGA Bookstore. The bookstore is committed to assisting not only faculty in navigating these options—including new, used, rental and digital textbooks—but also preparing store associates with the right knowledge to help students select the materials that are the right choice for them. The bookstore also continues to improve the overall shopping environment through a clear marketing strategy that explains the choices available.

The bookstore continued to focus on developing new relationships and continuing successful partnerships with organizations throughout campus. The bookstore hosted a number of events throughout the year within the store and participated in a variety of events at locations throughout campus. The UGA Bookstore collaborated with the UGA Alumni Association to host the following events: Alumni Shopping Night, Faculty Author Reception, Parents Council Breakfast and Graduation Celebrations. The UGA Bookstore worked with the College of Agriculture and Environmental Sciences to sell UGA merchandise at the Sunbelt Agriculture Expo in Moultrie, Georgia. Other events included the 43rd Annual Children's Literature Conference, Georgia Writers Hall of Fame and the College of Education's CSSE Summer Institute Conference. The UGA Bookstore also worked closely with the Office of the Registrar and Office of the Provost to increase faculty participation at University of Georgia Commencement events.

As the official bookstore retailer on campus, the bookstore is often approached for donations, sponsorships, partnerships and other arrangements on campus. Such participation provides the bookstore with the opportunity to demonstrate that it plays an active role in the community. More than 50 organizations on campus received donations, including UGA Graduate School, Finance and Administration, College of Education, African-American Cultural Center, UGA Alumni Association, Student Life, Graduate School Outreach and Diversity Office, Homecoming Executive Board, Relay

for Life, UGA Miracle, UGA Office of Admissions, UGA Housing Office, Visitors Center, Office of Sustainability, College of Agriculture, UGA Gwinnett Campus and many more.

The University of Georgia Bookstore participates in the Clarke County School District's Adopt-A-Class program and spent one morning a month throughout the school year talking to eighth grade students at Clarke Middle School about acquiring job skills.

The bookstore continued to play an active role on the Commencement Committee and the Committee on Compliance with Consumer Information. In addition, the bookstore continued a program wherein it offers \$12,000 in annual bookstore scholarships, in collaboration with the Office of Student Financial Aid, which selects the recipients.

The bookstore initiated a student spirit T-shirt program in FY12 that directly gave back to student organizations. The shirt was promoted throughout new student orientation. A portion of the proceeds of every purchase went to student organizations with the total donation exceeding \$12,000 for the first year.

A comprehensive secret shopper program measured performance with the UGA Bookstore scoring an average of over 90% for FY 2012.

The UGA Bookstore partnered with the UGA Athletic Association to offer merchandise sales at more than 100 events in FY12 including all home football games; men's and women's basketball games; baseball games; gymnastics meets; NCAA events in tennis, track and field, swimming and diving, and softball; and commencement ceremonies.

During FY12, the University of Georgia Office of Research Support Services decided to cease operations of UGA Tec Services, which had provided computer hardware and software repair support to the University community. Based on the elimination of this operation the UGA Bookstore became an Apple Authorized Service Provider to ensure a critical service remained available on campus.

The University of Georgia Bookstore introduced a Facebook page in FY12, offering a platform to share compelling stories related to products, events and customer experiences at the bookstore and increase overall customer engagement.

Summary of FY 2013 Goals

Goals for the bookstore team have been set in order to continue the mission of making the University of Georgia Bookstore an engaging customer-focused operation that exceeds the expectations of the University of Georgia community. In an increasingly competitive marketplace, the UGA Bookstore will continue to push for an increase in market share by:

- driving course material adoption compliance;

- driving in-store traffic with a robust a marketing plan;
- driving sales and outreach through an engaging and mobile ecommerce platform;
- driving digital textbook awareness and bookstore capabilities;
- meeting one-on-one with faculty to build relationships;

The UGA Bookstore will make every shopping experience superb by:

- continuing to enhance merchandise choice;
- continuing to deliver exceptional customer service;
- growing overall scores on all Secret Shopper Reports; and
- continuing to educate and train staff through a comprehensive Customer Service Program.

The UGA Bookstore will also leverage Follett's investment in a new, state-of-the-art distribution center. This 558,000-square foot Distribution Center is located in Aurora, Illinois, and will feature the Kiva robotics system to enable inbound and outbound inventory to be processed faster, more efficiently and more accurately than ever before.

Follett also has invested in a new ecommerce order management system. This ecommerce order management system creates inventory transparency across the Follett network, allowing the UGA Bookstore to fulfill orders based on customer demand and not based on in-store availability. The order management system also allows the UGA Bookstore to fulfill orders from third-party Web sites and increase the types of merchandise sold through the ugabookstore.com Web site – all leading to an improved end-user experience.

The University of Georgia Bookstore will continue to promote the textbook rental program and collaborate with faculty and vendors to offer course materials that can generate cost savings for students while ensuring that they come to class equipped to learn. The bookstore also will continue to explore the growing digital textbook landscape to offer students and faculty leading edge materials.

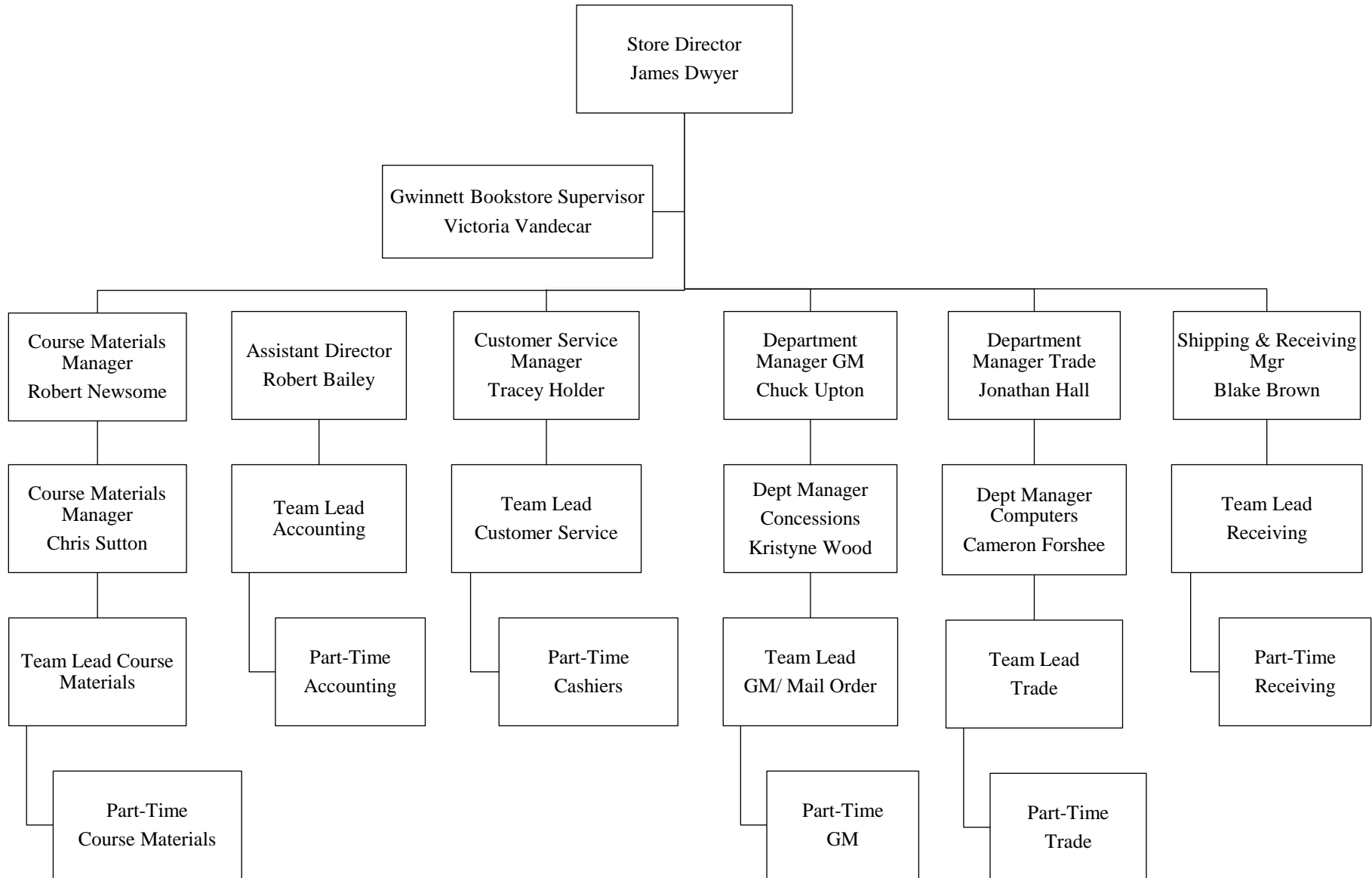
**UNIVERSITY BOOKSTORE
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 1,261,164	100.0%	\$ 1,205,943	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	1,261,164	100.0%	1,205,943	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses (2)	215,140	17.1%	301,102	25.0%
Indirect Expenses	2,126	0.2%	133	0.0%
Total Operating Expenses	217,266	17.2%	301,235	25.0%
Net Operating Income	1,043,898	82.8%	904,708	75.0%
Transfers:				
Depreciation	90,111	7.1%	90,110	7.5%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	90,111	7.1%	90,110	7.5%
Net Income	\$ 953,787	75.6%	\$ 814,598	67.5%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

AUXILIARY SERVICES DIVISION UNIVERSITY OF GEORGIA BOOKSTORE ORGANIZATION CHART



AUXILIARY SERVICES DIVISION UNIVERSITY OF GEORGIA GOLF COURSE

Summary of Major Accomplishments

Fiscal Year 2012 saw improvement over FY 2011 in nearly every measurable category. Rounds played for the year increased by 4.4% from 28,936 to 30,199 (1,263 rounds). Gross profit rose 14.8% to \$1,321,442. Because of the already mentioned increase in gross profit and a 4.8% drop in total operating expenses (\$1,798,155), net operating income improved by \$262,373. As was the case in FY 2011, the golf course facility was closed for 9.5 days in late April and early May to host the 2012 Stadion Classic at UGA Nationwide Tour golf tournament. The golf course donates its services to the tournament.

The rise in rounds played accounts for much of the revenue increase in FY2012. The types of rounds that increase or decrease in a given year have an impact on how much additional revenue is earned. In an effort to overcome the golfing public's recent tendency towards discounted rounds, a focus was placed in FY2012 on bringing in more tournament rounds, which are typically priced higher than most of the golf course's regular rounds. In-season tournament rates range from \$44 to \$55 per golfer compared to the University rate of \$40. Tournament rounds increased by 1,660 (62%) in FY 2012. Student play also increased in FY 2012, from 3,665 rounds to 4,594 (929, 25%). That is a trend the golf course staff wants to continue as it moves into FY 2013 and beyond. Major expense reductions in personal services (3.1%, \$34,409) and direct expense (14.4%, \$93,389) helped improve net income as well.

The highlight of the year came in early May when the golf course hosted the Nationwide Tour's Stadion Classic at UGA. This was the final event in a three-year contract with the PGA Tour. Approximately 10,277 people attended the event, which saw professional golfers from all over the world competing. More than 450 volunteers and multiple University units were involved and helped to create a first-class event. The units involved were Food Services, Parking Services, Campus Transit, University Police, Printing, Campus Mail and Central Duplicating, UGA Card Services, Controller's Division, Office of Security and Emergency Preparedness, and Vending Services. Net income for the event improved in 2012 by \$80,254, bringing the tournament into the black for the first time. A \$10,000 check was presented to the UGA Foundation, earmarked for need-based scholarships at the University.

The golf course also hosted the Liz Murphey Collegiate Classic in March and an NCAA Men's Regional Championship in May. The Liz Murphey Classic is the oldest continuously running event in women's collegiate golf.

Summary of FY 2013 Goals

- Continue to increase the net income of the Stadion Classic at UGA.
- Focus on employee training and customer service initiatives.

- Explore social media outlets for more consistent golf course promotion.
- Improve the overall condition of the golf course property. Success with this broad goal will rely on efforts in turfgrass management, on the continued clearing and landscaping of the golf course property perimeters, and on the upkeep of building interiors and exteriors.
- Continue to monitor and maintain acceptable golf round pace of play times. The time necessary to play a round of golf continues to be one of the primary factors in keeping people from playing more golf. Setting aside four to five hours to play a round is becoming increasingly difficult for people to do. Efforts to maintain a reasonable playing time will increase the golfing public's perception of the facility and may in turn bring in more play. The current time par for an 18-hole round at the course is 4 hours and 12 minutes, or approximately 14 minutes per hole.
- Continue to improve all turfgrass conditions on the course, with the greens being a primary focus point. In an effort to continue to improve summer bentgrass management, the following steps will be taken:
 - A minimum of three green aerifications per year utilizing at least 1/2" tines.
 - Additional fans will be installed on the bentgrass greens that currently do not have enough air circulation.
 - Lightweight green rollers will be used to allow mowing to be skipped on a regular basis without sacrificing green speeds. Rolling puts less stress on the bentgrass compared to mowing.
 - The height of cut on the greens will be raised by June 1st in order to help the greens better survive during the summer months.
 - Areas around the greens where water drains onto the putting surface will be corrected.
 - Greens will be edged at least once a week in order to keep bermudagrass encroachment under control.
 - Early applications of DMI fungicides will prevent the onset of disease.
 - Frequent fungicide applications will be continued throughout the summer.

**UNIVERSITY GOLF COURSE
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 1,503,385	100.0%	\$ 1,312,448	100.0%
Cost of Goods	181,943	12.1%	161,772	12.3%
Gross Profit	1,321,442	87.9%	1,150,676	87.7%
Operating Expenses:				
Personal Services	1,082,383	72.0%	1,101,766	83.9%
Direct Expenses (2)	583,402	38.8%	663,925	50.6%
Indirect Expenses	132,370	8.8%	124,071	9.5%
Total Operating Expenses	1,798,155	119.6%	1,889,762	144.0%
Net Operating Income	(476,713)	-31.7%	(739,086)	-56.3%
Transfers:				
Depreciation	274,052	18.2%	306,353	23.3%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	274,052	18.2%	306,353	23.3%
Net Income	\$ (750,765)	-49.9%	\$ (1,045,439)	-79.7%

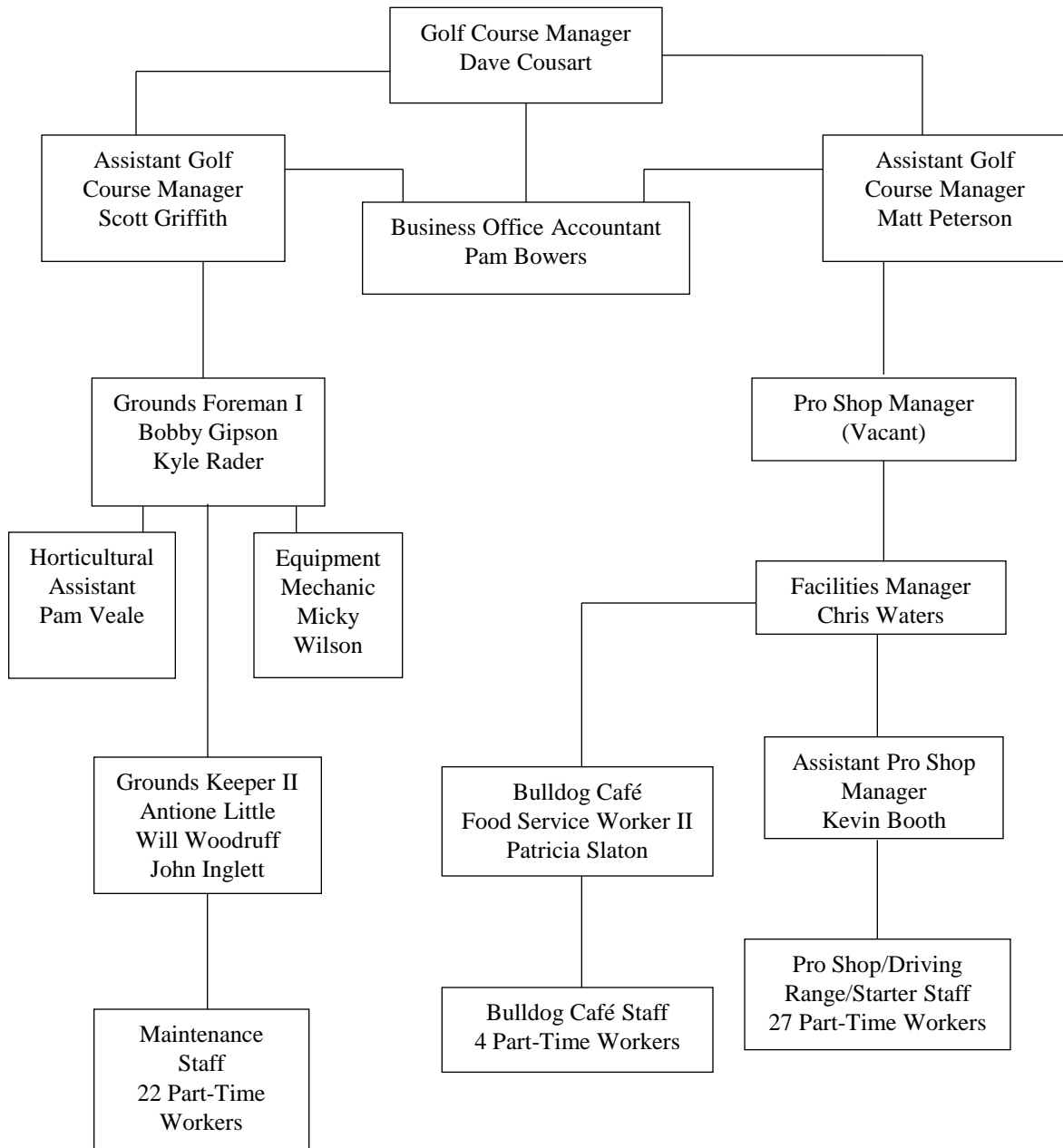
(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

UNIVERSITY GOLF COURSE - STADION CLASSIC AT UGA
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue	\$ 752,505	100.0%	\$ 710,508	0.0%
Cost of Goods	10,996	1.5%	15,992	0.0%
Gross Profit	741,509	98.5%	694,516	0.0%
Operating Expenses:				
Personal Services	6,900	0.9%	10,501	0.0%
Direct Expenses	725,456	96.4%	753,578	0.0%
Indirect Expenses	-	0.0%	-	0.0%
Total Operating Expenses	732,357	97.3%	764,079	0.0%
Net Operating Income	9,153	1.2%	(69,563)	0.0%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ 9,153	1.2%	\$ (69,563)	0.0%

UNIVERSITY OF GEORGIA GOLF COURSE ORGANIZATION CHART



AUXILIARY SERVICES DIVISION UNIVERSITY PRINTING DEPARTMENT

The University Printing Department provides graphic design and offset printing services for the University community, other University System of Georgia institutions and several state agencies. Housed in its own building, the department uses two large-format offset printing presses and a full range of bindery equipment to produce brochures, posters, magazines, manuals, journals, books and specialty items. Two smaller presses are used to print business cards, letterhead, envelopes, note cards and invitations. Pre-press services include conceptual and design services along with a state-of-the-art, computer-to-plate system. Customer-provided digital files are closely inspected by pre-press staff to ensure the files are ready to plate before printing. The Printing Department continues to be recognized for top-quality printing, innovative graphic design services, and its delivery of finished goods on or before scheduled delivery dates.

Summary of Major Accomplishments

Due to a substandard month of June, total revenue for Fiscal Year 2012 was somewhat disappointing. At the end of May, revenue was above the total revenue for the same period from the previous year. However, it is important to note that total revenue for FY 2012 was still in line with total revenue for fiscal years 2005, 2006 and 2007. These years represent much better economic times before state budget cuts were initiated.

A total of 2,250 jobs was produced during the year (see Table 1). These jobs represented almost nine million finished, printed pieces. Many of the jobs produced were not only printed at the department but were also designed there.

While the UGA Athens campus continues to provide most of the workload for the Printing Department, jobs also were produced for other University System institutions: Valdosta State University, Georgia Gwinnett College, Kennesaw State University, Georgia College and State University, Gainesville State College and Athens Technical College. Other state agencies taking advantage of the department's services included the Governor's Office of Highway Safety, Department of Transportation, Department of Education and Board of Regents.

With a continued increase in production, the department's equipment configuration continues to be adequate. This is due to wise and timely equipment purchases during the past five years. The four-color Heidelberg press continues to be the main workhorse for the department.

The Printing Department was notified in May that an extremely large project that had been designed and printed by staff members won top honors at both state and regional competition. The project was produced for Georgia 4-H and was comprised of 270,000 eight-page magazines.

A student worker was hired on a part-time basis to assist the department's full-time customer service representative in continuing to provide excellent customer service.

Due to the large amount of machinery in a print production environment, work-place injuries are quite common. However, University Printing operated the entire FY 2012 with no work-place injuries.

Summary of FY 2013 Goals

University Printing has the responsibility and privilege of producing printed materials that are seen by a diverse audience throughout the nation and the world. These printed pieces represent the University, its schools and various departments. Through hard work and acute attention to detail and desire to produce the work better than anyone else, the primary goal for University Printing continues to be providing top-quality customer service, graphic design and print production in a timely manner and at a competitive price.

Equipment maintenance will be emphasized in order to avoid needless down time. Staff cross-training, especially in the production area, will be ongoing. In addition, University Printing will continue to strive to become a model for other university printing departments to emulate.

**UNIVERSITY PRINTING DEPARTMENT
JOB REPORT - FY 2012**

MONTH	\$1 - \$250		\$251 - \$500		\$501 - \$1000		\$1001 - \$5000		\$5001 and Over		Total		Increase / Decrease	
	FY 12	<i>FY 11</i>	FY 12	<i>FY 11</i>	FY 12	<i>FY 11</i>	FY 12	<i>FY 11</i>	FY 12	<i>FY 11</i>	FY 12	<i>FY 11</i>		
July	49	<i>69</i>	10	<i>10</i>	4	<i>7</i>	9	<i>13</i>	8	<i>7</i>	80	<i>106</i>	(26)	-24.5%
August	137	<i>158</i>	17	<i>15</i>	16	<i>17</i>	27	<i>29</i>	7	<i>2</i>	204	<i>221</i>	(17)	-7.7%
September	250	<i>198</i>	10	<i>24</i>	19	<i>23</i>	32	<i>23</i>	6	<i>8</i>	317	<i>276</i>	41	14.9%
October	142	<i>169</i>	16	<i>17</i>	7	<i>23</i>	24	<i>26</i>	5	<i>3</i>	194	<i>238</i>	(44)	-18.5%
November	117	<i>82</i>	9	<i>20</i>	7	<i>10</i>	19	<i>17</i>	4	<i>5</i>	156	<i>134</i>	22	16.4%
December	101	<i>90</i>	16	<i>14</i>	15	<i>12</i>	13	<i>19</i>	4	<i>7</i>	149	<i>142</i>	7	4.9%
January	82	<i>108</i>	15	<i>17</i>	11	<i>12</i>	18	<i>18</i>	2	<i>6</i>	128	<i>161</i>	(33)	-20.5%
February	123	<i>147</i>	23	<i>19</i>	13	<i>17</i>	15	<i>17</i>	2	<i>2</i>	176	<i>202</i>	(26)	-12.9%
March	165	<i>221</i>	18	<i>29</i>	10	<i>20</i>	13	<i>33</i>	4	<i>3</i>	210	<i>306</i>	(96)	-31.4%
April	124	<i>116</i>	20	<i>31</i>	16	<i>21</i>	25	<i>17</i>	4	<i>5</i>	189	<i>190</i>	(1)	-0.5%
May	148	<i>123</i>	16	<i>16</i>	20	<i>18</i>	20	<i>22</i>	4	<i>5</i>	208	<i>184</i>	24	13.0%
June	167	<i>251</i>	18	<i>55</i>	24	<i>38</i>	25	<i>46</i>	5	<i>11</i>	239	<i>401</i>	(162)	-40.4%
TOTAL	1605	<i>1732</i>	188	<i>267</i>	162	<i>218</i>	240	<i>280</i>	55	<i>64</i>	2250	<i>2561</i>	(311)	-12.1%
Percent of Total	71.3%	<i>67.6%</i>	8.4%	<i>10.4%</i>	7.2%	<i>8.5%</i>	10.7%	<i>10.9%</i>	2.4%	<i>2.5%</i>	100.0%	<i>100.0%</i>		

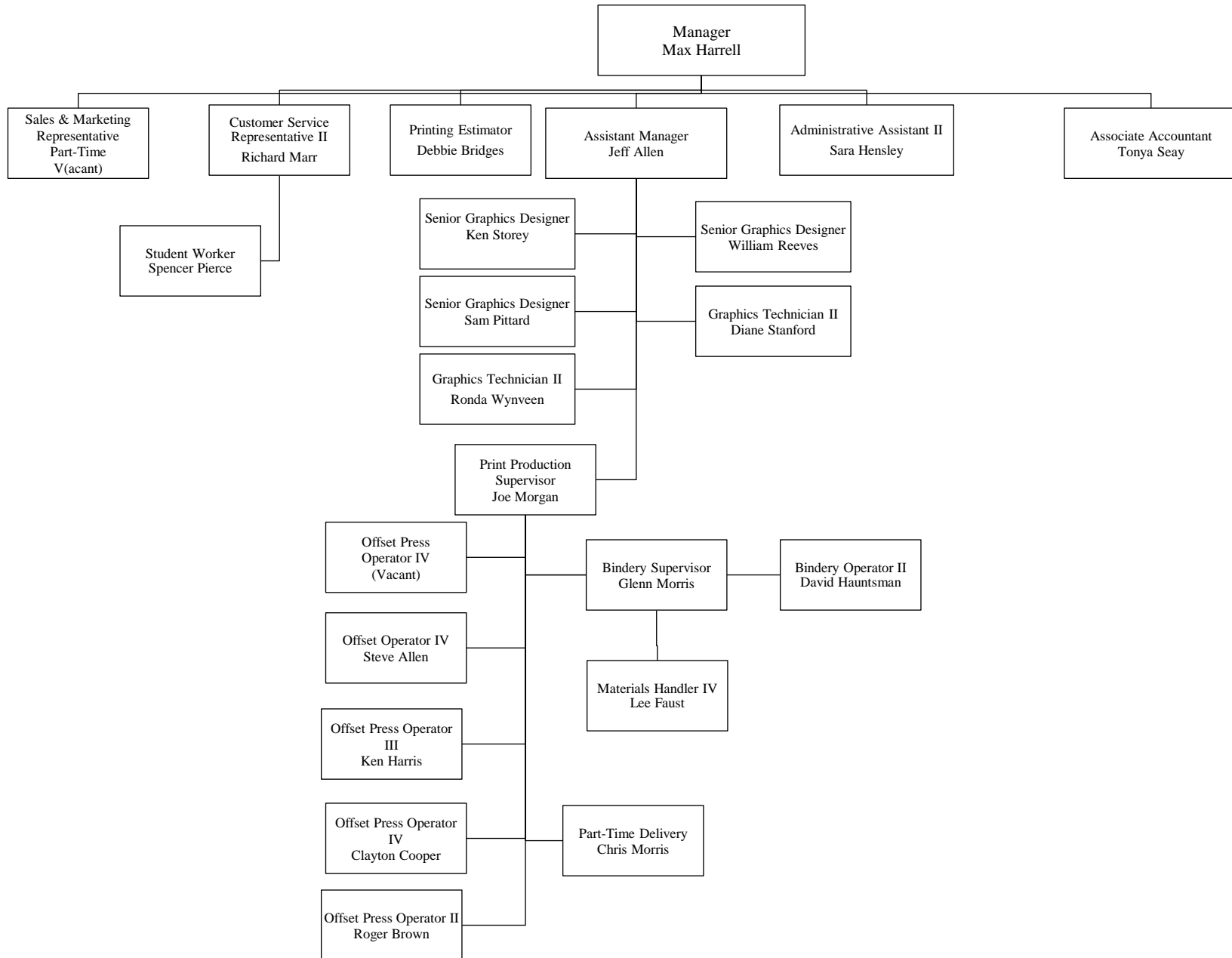
**UNIVERSITY PRINTING
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 1,468,934	100.0%	\$ 1,663,970	100.0%
Cost of Goods	624,308	42.5%	643,313	38.7%
Gross Profit	844,626	57.5%	1,020,657	61.3%
Operating Expenses:				
Personal Services	903,210	61.5%	885,289	53.2%
Direct Expenses (2)	228,413	15.5%	287,736	17.3%
Indirect Expenses	81,439	5.5%	83,914	5.0%
Total Operating Expenses	1,213,061	82.6%	1,256,939	75.5%
Net Operating Income	(368,436)	-25.1%	(236,282)	-14.2%
Transfers:				
Depreciation	125,575	8.5%	153,748	9.2%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	125,575	8.5%	153,748	9.2%
Net Income	\$ (494,011)	-33.6%	\$ (390,030)	-23.4%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

UNIVERSITY PRINTING DEPARTMENT ORGANIZATION CHART



AUXILIARY SERVICES

VENDING SERVICES

Vending Services oversees the contracted services of 469 vending machines and 38 support machines throughout campus. The University has contracted its vending requirements with Coca-Cola Enterprises, Inc. and has a long time-tested, positive working relationship with that entity and its subcontractors. Products are regularly analyzed for customer satisfaction, current trends and demands so that Vending Services consistently offers the best choices to faculty, staff and students.

Summary of Major Accomplishments

Vending Services, working with the Vend Company, installed six additional card readers in high volume areas throughout campus to increase sales and commissions.

Two new vending machines were placed in Miller Hall on the Health Science Campus.

Overall commissions were up compared to Fiscal Year 2011. Vend Company was up 3% and Coke was up 1%. The increase in Vend commission is attributed to a price increase in December 2011. (Note that the financial summary will not clearly reflect these increases due to timing issues.)

Summary of FY 2013 Goals

Vending Services will continue to provide excellent service and products to its customers.

Vending Services also will work with Coca-Cola Enterprises, Inc. to provide Coke and snack machines in various buildings on the Health Science Campus.

No. Machines	Products	Gross Sales	Commissions
133	Candy, crackers, peanuts, gum, diskettes, pastry, chips	\$ 502,722.62	\$ 128,200.50
21	Coffee & Hot Chocolate	\$ 8,497.13	\$ 2,549.13
1	Cold Food	\$ 4,241.61	\$ 852.76
	Milk	\$ 4.88	\$ 1.24
	Griffin	\$ 3,106.25	\$ 792.06
	Gwinnett	\$ 2,476.85	\$ 646.24
	Total Vend Sales	\$ 521,049.34	\$ 133,041.93
308	Coke Cans & Bottle Drinks	\$ 816,980.27	\$ 353,439.03
Total = 463	Total Vend & Coke Sales	\$ 1,338,029.61	\$ 486,480.96
	Commission Paid to Georgia Center		\$ (6,071.26)
	Vend Adjustment		\$ 1,632.68
	Bulldog Bucks Usage Fee		\$ (11,884.64)
	Coke Differences with Bulldog Bucks Debit		\$ 238.99
	Refunds from Bulldog Bucks		\$ 21.25
	Subtotal		\$ 470,417.98
	Interest Income		\$ 1,027.11
	ATM Commissions		\$ 79,536.17
	TOTAL COMMISSIONS		\$ 550,981.26

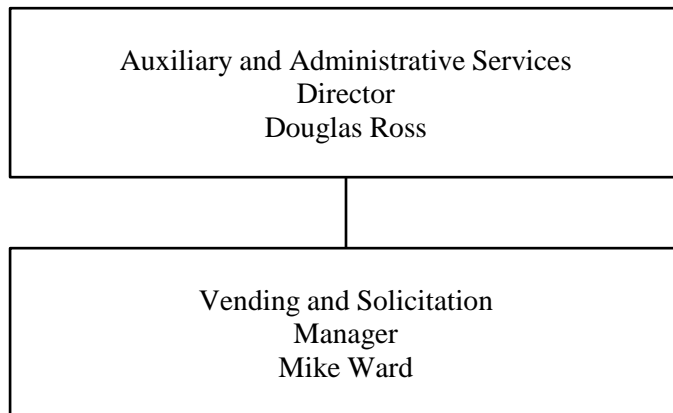
**VENDING SERVICES
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 553,874	100.0%	\$ 591,331	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	553,874	100.0%	591,331	100.0%
Operating Expenses:				
Personal Services	52,576	9.5%	52,221	8.8%
Direct Expenses (2)	46,712	8.4%	46,501	7.9%
Indirect Expenses	55,737	10.1%	54,697	9.2%
Total Operating Expenses	155,026	28.0%	153,419	25.9%
Net Operating Income	398,848	72.0%	437,912	74.1%
Transfers:				
Depreciation	299	0.1%	3,589	0.6%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	299	0.1%	3,589	0.6%
Net Income	\$ 398,549	72.0%	\$ 434,323	73.4%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

VENDING SERVICES ORGANIZATION CHART



AUXILIARY & ADMINISTRATIVE SERVICES FOOD SERVICES

The Food Services Division realized a 7.14% increase in meal plan sales from Fiscal Year 2011. A total of 633 additional students chose to purchase the meal plan for this academic year. The division broke its all-time record in overall meal plan sales (8,630) and in 7-day meal plan participation (7,322) which represents 85% of meal plans sold.

The contract rates for the two meal plan options for FY 2012 were as follows:

	Contract <u>Rate</u>	Semester <u>Payment</u>	Average Cost <u>Per Day</u>
5-Day	\$3,590	\$1,795	\$19.30
7-Day	\$3,792	\$1,896	\$14.70

Summary of Major Accomplishments

Food Services participated in the Association of College and University Housing Officers – International/Educational Benchmarking, Inc. (ACUHO-I/EBI) benchmarking survey during the year. This survey determines student satisfaction for campus services. Food Services received the following rankings:

- 1st among Select 6 (participant colleges whose demographics were considered comparable to UGA's demographics)
- 1st among Our Class (participant colleges that are similar to UGA)
- 1st among All Schools (ranks UGA with all surveyed campuses)

The 2012 *Princeton Review* rated UGA Food Services as number six in its Best Campus Food Rankings, and the division was recognized by the Campus Prowler Magazine with an A+ in its rating for campus food service programs. The division was well represented with finalists in all categories at the 2012 Finance & Administration Employee Recognition ceremony.

UGA Food Services was the recipient of favorable press and was featured in the following publications:

Newspapers:

Athens Banner-Herald
Columns

Red and Black
Americus Times-Recorder

Trade Publications:

Food Services Director
Food Management
Campus Dining Today

On Campus Hospitality
Bulldog Families
Georgia Magazine

In FY 2012, the division was recognized with two Loyal E. Horton Dining Awards, bringing the division's overall total to 68. UGA Food Services received a Gold Award

and a Grand Prize for Residence Hall/Standard Menu. The receipt of these awards brings the total number of national awards to 76.

The division has been very successful in recruiting student employees and maintains a waiting list for student employment.

Staff members serve in numerous professional capacities in NACUFS to include regional vice president, regional treasurer, regional culinary challenge chair, internship committee member, and national conference committee chairs. The division continues to serve as a host site for the ACUHO-I internship program and served as the host for the organizations March 2012 meeting.

The division continues to provide community support for the homeless in this area through the Full Plate Food Recovery Program for homeless shelters. During FY12, the division donated 17,056 pounds of food to Full Plate and 22,934 pounds to the Northeast Georgia Food Bank. Staff members also participate in numerous local advisory committees such as the Athens Technical College Occupational Advisory Committee and the Oconee High School Technology/Career Advisory Committee. Food Services also participated in the Adopt-a-Class and Young Dawgs programs through the local schools.

One of Food Services' chefs was chosen to participate in the Regional Culinary Challenge competition. The chef at Bolton Dining Commons received fourth place and a bronze medal for the recipe, Macadamia Crusted Flounder with Black Rice Pilaf and Tropical Salsa served with Pineapple-Ginger Cream Sauce.

The division also provided catering services for the third annual Stadion Classic Nationwide Golf Tournament held at the University this year.

Summary of FY 2013 Goals

- Increase meal plan sales by expanding off-campus student participation and increasing seven-day meal plan sales.
- Increase recruitment of student employees and reduce the use of temporary employees.
- Win three additional Loyal E. Horton awards bringing the division's total to 71.
- Retain the division's top 1% customer benchmarking ranking for 2013.

**FOOD SERVICES - ALL UNITS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 39,386,834	100.0%	\$ 36,158,830	100.0%
Cost of Goods	11,660,325	29.6%	10,469,129	29.0%
Gross Profit	27,726,509	70.4%	25,689,701	71.0%
Operating Expenses:				
Personal Services	15,010,045	38.1%	14,723,030	40.7%
Direct Expenses (2)	3,566,279	9.1%	3,551,720	9.8%
Indirect Expenses	1,141,505	2.9%	1,179,730	3.3%
Total Operating Expenses	19,717,828	50.1%	19,454,480	53.8%
Net Operating Income	8,008,681	20.3%	6,235,221	17.2%
Transfers:				
Depreciation	542,364	1.4%	562,597	1.6%
Debt Service	1,213,940	3.1%	1,213,940	3.4%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,756,304	4.5%	1,776,537	4.9%
Net Income	<u>\$ 6,252,377</u>	<u>15.9%</u>	<u>\$ 4,458,684</u>	<u>12.3%</u>

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**FOOD SERVICES - TATE CENTER
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 650,975	100.0%	\$ 633,230	100.0%
Cost of Goods	354,389	54.4%	293,381	46.3%
Gross Profit	296,586	45.6%	339,849	53.7%
Operating Expenses:				
Personal Services	484,185	74.4%	483,499	76.4%
Direct Expenses	354,024	54.4%	364,169	57.5%
Indirect Expenses	16,851	2.6%	17,625	2.8%
Total Operating Expenses	855,060	131.4%	865,293	136.6%
Net Operating Income	(558,474)	-85.8%	(525,444)	-83.0%
Transfers:				
Depreciation	75,085	11.5%	66,695	10.5%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	75,085	11.5%	66,695	10.5%
Net Income	<u>\$ (633,559)</u>	<u>-97.3%</u>	<u>\$ (592,139)</u>	<u>-93.5%</u>

(1) Includes a distribution of interest income

**FOOD SERVICES - FOOD ADMINISTRATION
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ -	0.0%	\$ -	0.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	-	0.0%	-	0.0%
Operating Expenses:				
Personal Services	1,352,586	0.0%	1,302,583	0.0%
Direct Expenses (2)	611,113	0.0%	583,657	0.0%
Indirect Expenses	11,572	0.0%	6,295	0.0%
Total Operating Expenses	1,975,271	0.0%	1,892,535	0.0%
Net Operating Income	(1,975,271)	0.0%	(1,892,535)	0.0%
Transfers:				
Depreciation	57,752	0.0%	56,165	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	57,752	0.0%	56,165	0.0%
Net Income	<u>\$ (2,033,023)</u>	0.0%	<u>\$ (1,948,700)</u>	0.0%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

**FOOD SERVICES - BOLTON DINING HALL
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 7,274,504	100.0%	\$ 6,462,153	100.0%
Cost of Goods	2,357,830	32.4%	2,057,319	31.8%
Gross Profit	4,916,674	67.6%	4,404,834	68.2%
Operating Expenses:				
Personal Services	2,242,858	30.8%	2,194,219	34.0%
Direct Expenses	437,611	6.0%	470,962	7.3%
Indirect Expenses	254,967	3.5%	271,806	4.2%
Total Operating Expenses	2,935,435	40.4%	2,936,987	45.4%
Net Operating Income	1,981,238	27.2%	1,467,847	22.7%
Transfers:				
Depreciation	18,051	0.2%	32,754	0.5%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	18,051	0.2%	32,754	0.5%
Net Income	<u>\$ 1,963,187</u>	<u>27.0%</u>	<u>\$ 1,435,093</u>	<u>22.2%</u>

(1) Includes a distribution of interest income

**FOOD SERVICES - LARRY'S SUBS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 188,122	100.0%	\$ 248,074	100.0%
Cost of Goods	87,017	46.3%	87,048	35.1%
Gross Profit	101,105	53.7%	161,026	64.9%
Operating Expenses:				
Personal Services	167,185	88.9%	243,426	98.1%
Direct Expenses	40,745	21.7%	47,971	19.3%
Indirect Expenses	-	0.0%	-	0.0%
Total Operating Expenses	207,930	110.5%	291,397	117.5%
Net Operating Income	(106,825)	-56.8%	(130,371)	-52.6%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	<u>\$ (106,825)</u>	<u>-56.8%</u>	<u>\$ (130,371)</u>	<u>-52.6%</u>

(1) Includes a distribution of interest income

**FOOD SERVICES - CHICK-FIL-A
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 690,638	100.0%	\$ 654,139	100.0%
Cost of Goods	215,717	31.2%	211,891	32.4%
Gross Profit	474,921	68.8%	442,248	67.6%
Operating Expenses:				
Personal Services	301,972	43.7%	276,760	42.3%
Direct Expenses	103,784	15.0%	97,590	14.9%
Indirect Expenses	-	0.0%	-	0.0%
Total Operating Expenses	405,756	58.8%	374,350	57.2%
Net Operating Income	69,165	10.0%	67,898	10.4%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ 69,165	10.0%	\$ 67,898	10.4%

(1) Includes a distribution of interest income

**FOOD SERVICES - SNELLING DINING HALL
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 6,966,402	100.0%	\$ 6,387,185	100.0%
Cost of Goods	1,914,106	27.5%	1,782,873	27.9%
Gross Profit	5,052,296	72.5%	4,604,312	72.1%
Operating Expenses:				
Personal Services	2,359,343	33.9%	2,320,509	36.3%
Direct Expenses	466,566	6.7%	495,525	7.8%
Indirect Expenses	317,590	4.6%	316,370	5.0%
Total Operating Expenses	3,143,499	45.1%	3,132,404	49.0%
Net Operating Income	1,908,797	27.4%	1,471,908	23.0%
Transfers:				
Depreciation	54,990	0.8%	58,894	0.9%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	54,990	0.8%	58,894	0.9%
Net Income	\$ 1,853,807	26.6%	\$ 1,413,014	22.1%

(1) Includes a distribution of interest income

**FOOD SERVICES - HOTEL'S
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 391,228	100.0%	\$ 320,173	100.0%
Cost of Goods	111,600	28.5%	103,106	32.2%
Gross Profit	279,628	71.5%	217,067	67.8%
Operating Expenses:				
Personal Services	185,543	47.4%	213,032	66.5%
Direct Expenses	44,809	11.5%	42,500	13.3%
Indirect Expenses	6,653	1.7%	6,164	1.9%
Total Operating Expenses	237,006	60.6%	261,696	81.7%
Net Operating Income	42,622	10.9%	(44,629)	-13.9%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ 42,622	10.9%	\$ (44,629)	-13.9%

(1) Includes a distribution of interest income

**FOOD SERVICES - BARBERITOS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 378,574	100.0%	\$ 374,824	100.0%
Cost of Goods	155,768	41.1%	149,367	39.8%
Gross Profit	222,806	58.9%	225,457	60.2%
Operating Expenses:				
Personal Services	262,857	69.4%	249,732	66.6%
Direct Expenses	64,047	16.9%	58,822	15.7%
Indirect Expenses	-	0.0%	-	0.0%
Total Operating Expenses	326,904	86.4%	308,554	82.3%
Net Operating Income	(104,098)	-27.5%	(83,097)	-22.2%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ (104,098)	-27.5%	\$ (83,097)	-22.2%

(1) Includes a distribution of interest income

**FOOD SERVICES - OGLETHORPE DINING HALL
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 8,733,658	100.0%	\$ 7,871,806	100.0%
Cost of Goods	<u>2,201,570</u>	<u>25.2%</u>	<u>2,060,291</u>	<u>26.2%</u>
Gross Profit	<u>6,532,088</u>	<u>74.8%</u>	<u>5,811,515</u>	<u>73.8%</u>
Operating Expenses:				
Personal Services	2,665,236	30.5%	2,612,461	33.2%
Direct Expenses	365,186	4.2%	443,815	5.6%
Indirect Expenses	<u>149,062</u>	<u>1.7%</u>	<u>189,915</u>	<u>2.4%</u>
Total Operating Expenses	<u>3,179,485</u>	<u>36.4%</u>	<u>3,246,191</u>	<u>41.2%</u>
Net Operating Income	<u>3,352,603</u>	<u>38.4%</u>	<u>2,565,324</u>	<u>32.6%</u>
Transfers:				
Depreciation	42,910	0.5%	50,678	0.6%
Debt Service	-	0.0%	-	0.0%
Other Transfers	<u>-</u>	<u>0.0%</u>	<u>-</u>	<u>0.0%</u>
Total Transfers	<u>42,910</u>	<u>0.5%</u>	<u>50,678</u>	<u>0.6%</u>
Net Income	<u>\$ 3,309,693</u>	<u>37.9%</u>	<u>\$ 2,514,646</u>	<u>31.9%</u>

(1) Includes a distribution of interest income

**FOOD SERVICES - CENTRAL FOOD STORAGE
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ -	0.0%	\$ -	0.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	-	0.0%	-	0.0%
Operating Expenses:				
Personal Services	612,300	0.0%	643,784	0.0%
Direct Expenses	116,934	0.0%	118,831	0.0%
Indirect Expenses	72,991	0.0%	70,313	0.0%
Total Operating Expenses	802,225	0.0%	832,928	0.0%
Net Operating Income	(802,225)	0.0%	(832,928)	0.0%
Transfers:				
Depreciation	50,512	0.0%	51,050	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	50,512	0.0%	51,050	0.0%
Net Income	\$ (852,737)	0.0%	\$ (883,978)	0.0%

(1) Includes a distribution of interest income

**FOOD SERVICES - CATERING
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 1,259,736	100.0%	\$ 774,589	100.0%
Cost of Goods	515,854	40.9%	285,254	36.8%
Gross Profit	743,882	59.1%	489,335	63.2%
Operating Expenses:				
Personal Services	395,179	31.4%	322,624	41.7%
Direct Expenses	108,586	8.6%	66,431	8.6%
Indirect Expenses	8,620	0.7%	8,596	1.1%
Total Operating Expenses	512,385	40.7%	397,651	51.3%
Net Operating Income	231,497	18.4%	91,684	11.8%
Transfers:				
Depreciation	6,397	0.5%	11,191	1.4%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	6,397	0.5%	11,191	1.4%
Net Income	\$ 225,100	17.9%	\$ 80,493	10.4%

(1) Includes a distribution of interest income

**FOOD SERVICES - SATELLITE OPERATIONS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 1,185,656	100.0%	\$ 1,136,902	100.0%
Cost of Goods	543,606	45.8%	442,619	38.9%
Gross Profit	642,050	54.2%	694,283	61.1%
Operating Expenses:				
Personal Services	497,789	42.0%	501,528	44.1%
Direct Expenses	111,515	9.4%	106,772	9.4%
Indirect Expenses	21,675	1.8%	4,824	0.4%
Total Operating Expenses	630,978	53.2%	613,124	53.9%
Net Operating Income	11,071	0.9%	81,159	7.1%
Transfers:				
Depreciation	144	0.0%	2,342	0.2%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	144	0.0%	2,342	0.2%
Net Income	\$ 10,927	0.9%	\$ 78,817	6.9%

(1) Includes a distribution of interest income

**FOOD SERVICES - TASTE OF HOME CAFÉ
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 41,885	100.0%	\$ 50,268	100.0%
Cost of Goods	23,850	56.9%	34,232	68.1%
Gross Profit	18,035	43.1%	16,036	31.9%
Operating Expenses:				
Personal Services	116,391	277.9%	116,434	231.6%
Direct Expenses	11,639	27.8%	15,582	31.0%
Indirect Expenses	2,106	5.0%	2,159	4.3%
Total Operating Expenses	130,136	310.7%	134,175	266.9%
Net Operating Income	(112,101)	-267.6%	(118,139)	-235.0%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ (112,101)	-267.6%	\$ (118,139)	-235.0%

(1) Includes a distribution of interest income

**FOOD SERVICES - EAST VILLAGE COMMONS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 11,284,770	100.0%	\$ 10,900,129	100.0%
Cost of Goods	3,120,918	27.7%	2,823,853	25.9%
Gross Profit	8,163,852	72.3%	8,076,276	74.1%
Operating Expenses:				
Personal Services	2,713,021	24.0%	2,660,154	24.4%
Direct Expenses	556,542	4.9%	472,544	4.3%
Indirect Expenses	252,991	2.2%	257,532	2.4%
Total Operating Expenses	3,522,554	31.2%	3,390,230	31.1%
Net Operating Income	4,641,298	41.1%	4,686,046	43.0%
Transfers:				
Depreciation	230,990	2.0%	229,285	2.1%
Debt Service	1,213,940	10.8%	1,213,940	11.1%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,444,930	12.8%	1,443,225	13.2%
Net Income	<u>\$ 3,196,368</u>	<u>28.3%</u>	<u>\$ 3,242,821</u>	<u>29.8%</u>

(1) Includes a distribution of interest income

**FOOD SERVICES - RED CLAY CAFÉ
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 248,683	100.0%	\$ 247,543	100.0%
Cost of Goods	91,927	37.0%	77,550	31.3%
Gross Profit	156,756	63.0%	169,993	68.7%
Operating Expenses:				
Personal Services	188,586	75.8%	193,356	78.1%
Direct Expenses	27,077	10.9%	27,597	11.1%
Indirect Expenses	10,000	4.0%	9,387	3.8%
Total Operating Expenses	225,663	90.7%	230,340	93.1%
Net Operating Income	(68,907)	-27.7%	(60,347)	-24.4%
Transfers:				
Depreciation	4,377	1.8%	3,543	1.4%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	4,377	1.8%	3,543	1.4%
Net Income	\$ (73,284)	-29.5%	\$ (63,890)	-25.8%

(1) Includes a distribution of interest income

**FOOD SERVICES - STUDENT LEARNING COFFEE SHOP
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 92,003	100.0%	\$ 93,393	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	92,003	100.0%	93,393	100.0%
Operating Expenses:				
Personal Services	-	0.0%	-	0.0%
Direct Expenses	4,851	5.3%	3,729	4.0%
Indirect Expenses	-	0.0%	-	0.0%
Total Operating Expenses	4,851	5.3%	3,729	4.0%
Net Operating Income	87,152	94.7%	89,664	96.0%
Transfers:				
Depreciation	-	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	-	0.0%	-	0.0%
Net Income	\$ 87,152	94.7%	\$ 89,664	96.0%

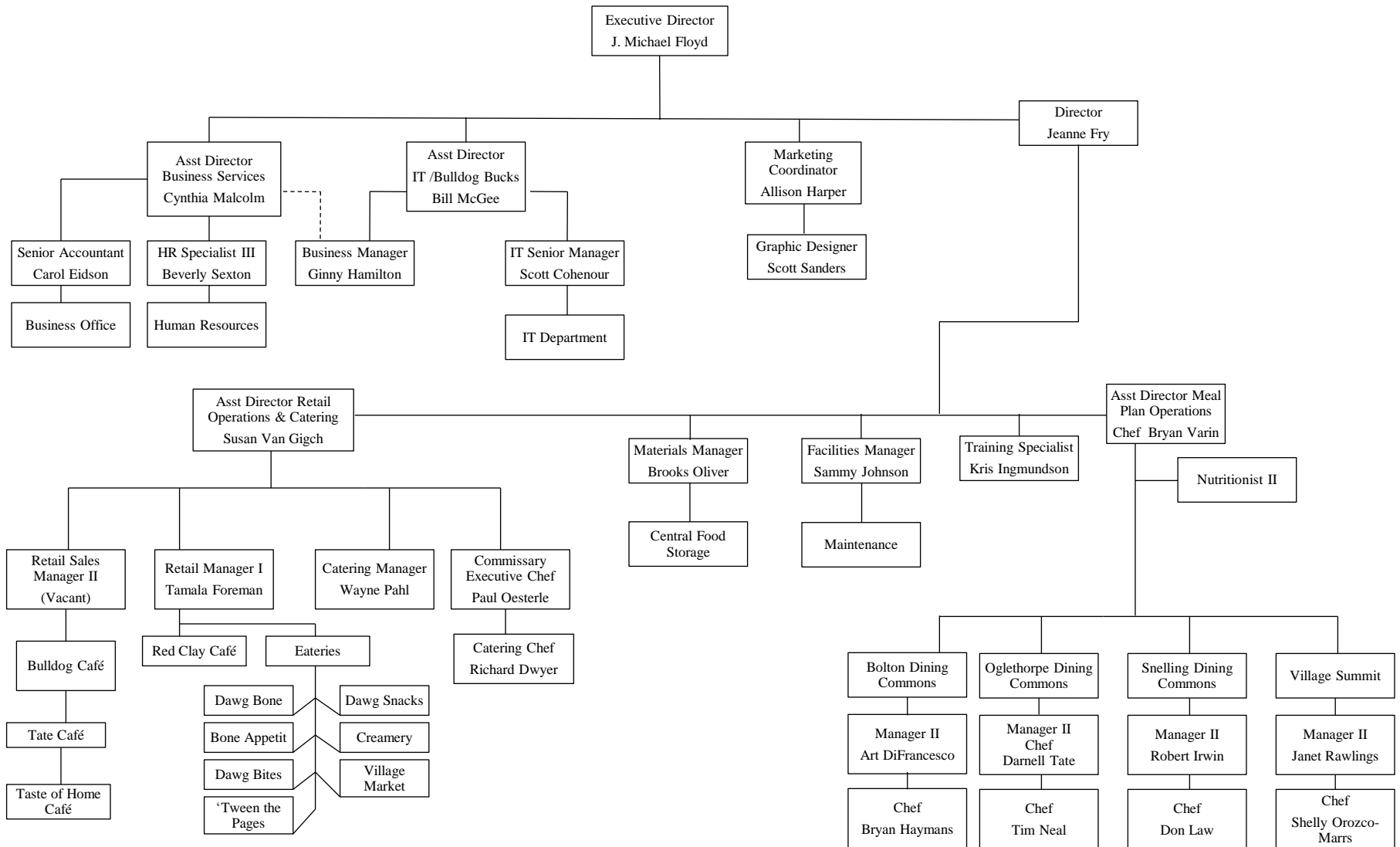
(1) Includes a distribution of interest income

**FOOD SERVICES - EAST CAMPUS COMMISSARY
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ -	0.0%	\$ 4,422	100.0%
Cost of Goods	(33,827)	0.0%	60,345	1364.7%
Gross Profit	33,827	0.0%	(55,923)	-1264.7%
Operating Expenses:				
Personal Services	465,014	0.0%	388,929	8795.3%
Direct Expenses	141,249	0.0%	135,223	3058.0%
Indirect Expenses	16,428	0.0%	18,744	423.9%
Total Operating Expenses	622,691	0.0%	542,896	12277.2%
Net Operating Income	(588,864)	0.0%	(598,819)	-13541.8%
Transfers:				
Depreciation	1,156	0.0%	-	0.0%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	1,156	0.0%	-	0.0%
Net Income	\$ (590,020)	0.0%	\$ (598,819)	-13541.8%

(1) Includes a distribution of interest income

FOOD SERVICES ORGANIZATION CHART



AUXILIARY & ADMINISTRATIVE SERVICES
FOOD SERVICES
UGACARD SERVICES BULLDOG BUCKS

UGACard Services manages the Bulldog Bucks debit card system. Established in 2004, Bulldog Bucks facilitates more convenience for students, faculty and staff of the University by allowing their UGACard to be an easy access tool for accomplishing their work and studies. The Bulldog Bucks program offers the University community the ease of paying for on-campus services by utilizing the campus ID card and allows for easy deposit of funds via Student Accounts. Bulldog Bucks also brings together the University with the Athens community by encouraging the use of the UGACard for payment. The UGACard Services on and off-campus program continues to expand with more than 350 locations served.

Total revenue for UGACard Services for Fiscal Year 2011 was \$388,711, and the total revenue for UGACard Services for FY 2012 was \$320,509—an 18% decrease from FY11. The total deposits for FY12 were \$2,689,939—a 1% increase from FY11 at \$2,660,760. UGACard Services and Bulldog Bucks continue to seek avenues to increase revenue both on and off-campus by offering more opportunities for students, faculty and staff. Some of these opportunities include additional Pay for Print/Off the Glass locations, more off-campus merchants and expansion of support options offered via UGACard Services to include hand-key readers and POS equipment.

Summary of Major Accomplishments

The Bulldog Bucks Web app was added to enhance customer service by meeting the changing needs of Bulldog Bucks card holders. The mobile Web app allows Bulldog Bucks patrons to open and manage their account 24 hours a day, seven days a week. Bulldog Bucks uses a single source for deposits to match the University's goals in consolidating financial systems to create greater security and accountability.

UGACard Services added the ability for customers to go green with monthly statements and lets students choose to go paperless for all statements. This feature reduces the cost of postage and paper within the department.

The UGACard Services staff continues to enhance the Food Services meal plan program to help ensure the most accurate data is available to best serve meal plan patrons. A Food Services mobile Web app was added to enhance customer service; the app allows patrons to purchase/upgrade a meal plan, quickly check if the dining halls are open; provide feedback and provide a link to their Facebook page to check current activity.

UGACard Services' staff designed and implemented a work order system for Bulldog Bucks. This system allows for better customer service to meet the needs of the

University on and off campus community by assigning a tracking number and way to track the progress of the job.

UGACard Services staff revamped the ticketing system for athletic events in Stegeman Coliseum (basketball and gymnastics) so that tickets could be deposited onto cards using handheld readers.

UGACard Services set up servers for the pay-for-print upgrade across campus. This will ensure all departments are functioning on the most current system.

Summary of FY 2013 Goals

The department will work to enhance the ability of employees to use and receive the benefits of Bulldog Bucks by collaborating with the administration to establish employee direct deposit and/or payroll deduction options for making Bulldog Bucks deposits.

UGACard Services staff will continue to work closely with Student Accounts to automate its daily accounting processes in an effort to reduce staff workload and possible manual errors.

UGACard Services staff will develop and implement the next generation account management system for Bulldog Bucks, replacing the Blackboard Card Office for viewing account activity statements online.

UGACard Services will undergo a complete reorganization within Auxiliary Services. The Information Technology staff will combine efforts throughout Auxiliary Services to streamline services and reduce costs within all units.

UGACard Services will upgrade the Blackboard system in the spring of 2013. Instruction on how the new system works will be implemented for the combined Auxiliary Services IT staff to ensure a solid support system once the system is online.

An enhanced combined work order system will be designed and implemented for Auxiliary Services as a whole.

UGACard Services will be a key component for the implementation of Wireless Everywhere Print Anywhere (WEPA), kiosks. Working in conjunction with Enterprise Information Technology Services (EITS), the kiosks will be installed in 10 locations across campus where current print stations are not available to the University community.

UGACard Services will continue to work on the pay-for-print server upgrade for all departments across campus. This will ensure the University community is working on current systems. Pay-for-print offers a very cost-effective way for departments to

control printing, allowing for increased usage and a method to reduce redundant fail while ensuring continued service.

UGACard Services will revamp the ticketing system for athletic events. Once the new Blackboard server is live, the current system will no longer be valid. The revamping will allow for enhanced ticketing system for all athletic events.

The primary servers will be moved to the Boyd Data Center as part of a campus-wide initiative.

UGACard Services staff will continue to review all services and procedures to ensure the best possible decisions are made to move toward all goals. Automated reconciliation processes to rule out manual entry errors will continue to be used and expanded. Additional cross-training and back-up support for every position is planned and will help ensure that the department is able to meet the goals and objectives that best serve the University.

A security audit will be performed to ensure compliance with all University policy and procedures.

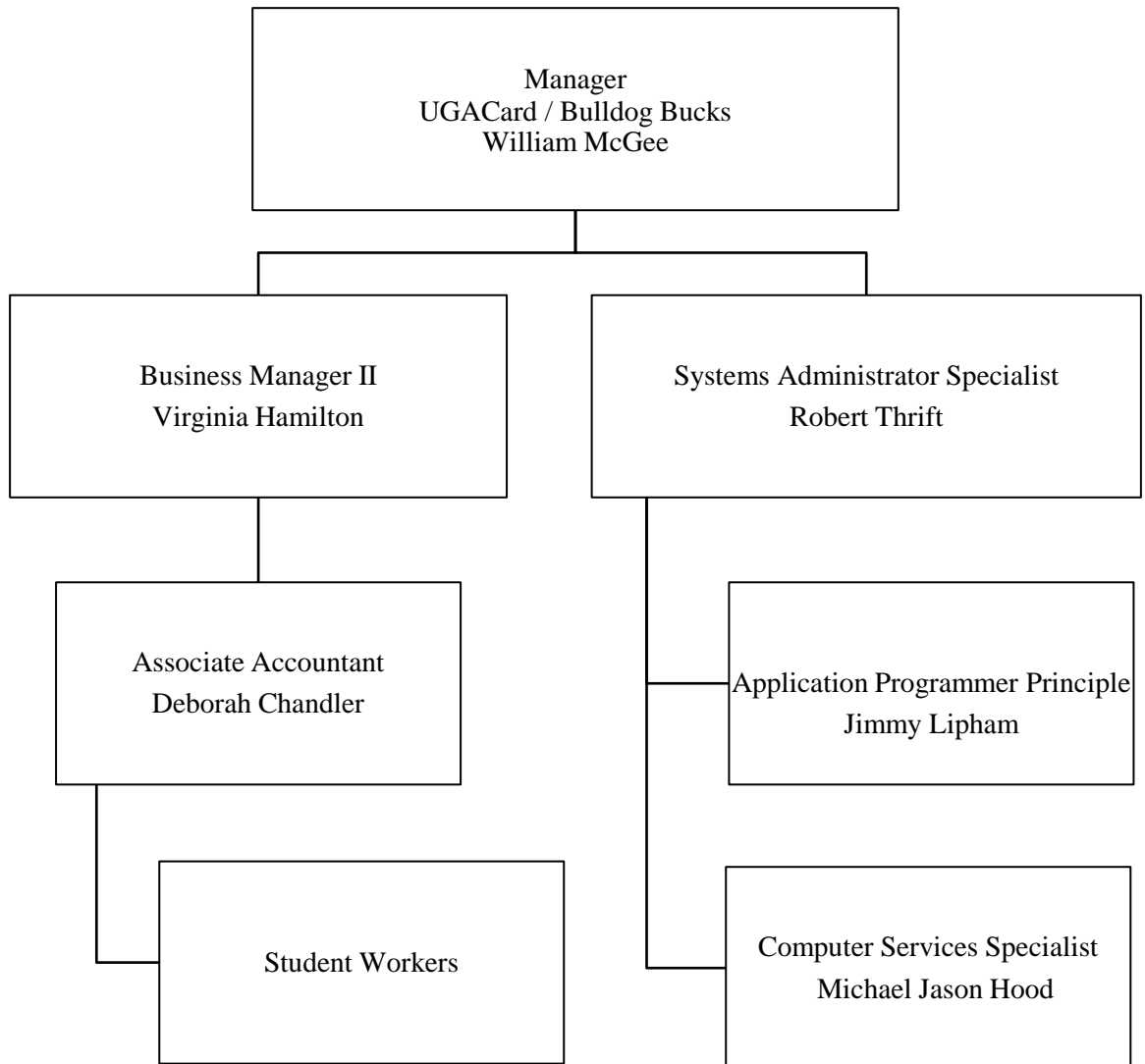
UGACARD SUPPORT SERVICES / BULLDOG BUCKS
FINANCIAL SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2012

	FY 2012		FY 2011	
	YEAR TO DATE	PERCENT OF REVENUE	YEAR TO DATE	PERCENT OF REVENUE
Revenue (1)	\$ 320,509	100.0%	\$ 388,711	100.0%
Cost of Goods	-	0.0%	-	0.0%
Gross Profit	320,509	100.0%	388,711	100.0%
Operating Expenses:				
Personal Services	360,676	112.5%	343,668	88.4%
Direct Expenses (2)	249,218	77.8%	226,900	58.4%
Indirect Expenses	2,381	0.7%	1,646	0.4%
Total Operating Expenses	612,275	191.0%	572,214	147.2%
Net Operating Income	(291,766)	-91.0%	(183,503)	-47.2%
Transfers:				
Depreciation	11,923	3.7%	11,923	3.1%
Debt Service	-	0.0%	-	0.0%
Other Transfers	-	0.0%	-	0.0%
Total Transfers	11,923	3.7%	11,923	3.1%
Net Income	\$ (303,689)	-94.8%	\$ (195,426)	-50.3%

(1) Includes a distribution of interest income

(2) Includes a distribution of administrative expense

FINANCE & ADMINISTRATION
UGACARD SERVICES / BULLDOG BUCKS



AUXILIARY AND ADMINISTRATIVE SERVICES OFFICE OF SECURITY AND EMERGENCY PREPAREDNESS

The mission of the Office of Security and Emergency Preparedness (OSEP) is to provide a comprehensive homeland security and emergency management program for the University of Georgia (UGA) in order to save lives, protect property, promote continuity of operations and reduce the overall effect of large-scale disasters. Promoting homeland security and emergency preparedness on a college campus is particularly challenging in years where natural disasters or major campus incidents are infrequent. OSEP continued to develop and implement proactive, creative initiatives and sustainable programs in Fiscal Year 2012 in order to address these challenges.

Emergency planning, technical assistance and training highlighted the main efforts of OSEP during FY 2012. OSEP continued to facilitate close working relationships with the campus community, other campus units, the University System of Georgia and state and federal partners in an effort to assess threats and implement programs and services aimed at increasing individual and institutional preparedness. Strong partnerships are crucial for effective mitigation, planning, response and recovery efforts in the event of a disaster.

OSEP continues to make significant strides in providing comprehensive programs and services to better prepare UGA to respond to natural and man-made threats. Initiatives such as the installation of the new East Campus tornado siren, upgrading of the UGA~~Alert~~ system to include the Desktop Alert feature, and the development of an online building emergency plan generator system are a few FY 2012 highlights. In addition, OSEP saved UGA nearly \$500,000 by working with the UGA Police Department and UGA Enterprise Information Technology Services (EITS) to suspend the purchase of the Mutare emergency notification system as a part of the new University telephone upgrade process.

OSEP experienced several internal and external organization changes at the end of the FY 2012. OSEP was moved from under the Auxiliary and Administrative Services Division to the Budgets Division along with the UGA Police Department, effective at the beginning of FY 2013. Additionally, June Oliver, an administrative specialist with OSEP, retired at the end of April 2012. OSEP was approved to reclassify the administrative specialist position into an emergency operations coordinator position, which will be responsible for spearheading UGA institutional and departmental business continuity planning efforts. This position will be advertised in early FY 2013.

Major accomplishments for FY 2012 and departmental goals for FY 2013 are reflected as follows.

Summary of Major Accomplishments

UGA~~Alert~~, the University's emergency mass notification system, continued to provide an effective campus-wide emergency notification solution in FY 2012. The UGA~~Alert~~

system was pressed into service on three separate occasions in FY 2012 for tornado warnings on the Athens and Gwinnett campuses. As in past years, a comprehensive after-action report is created with each activation of the system to capture lessons learned and document improvements to further enhance the system. Also, the UGAAlert system was tested twice during FY 2012, per the UGAAlert policy.

During FY 2012, the UGAAlert system was activated on the following dates:

- September 5, 2011 – UGAAlert activated for a tornado warning for Athens-Clarke County and a subsequent “all clear” message was issued when the warning expired.
- September 20, 2011 – Fall scheduled test of the UGAAlert system for Athens, Griffin and Gwinnett campuses.
- November 11, 2011 – UGAAlert activated for a tornado warning for the Gwinnett campus due to a tornado warning issued for Gwinnett County. “All clear” issued.
- February 8, 2012 – Spring scheduled test of the UGAAlert system for Athens, Griffin, and Gwinnett campuses during the statewide Severe Weather Drill.
- March 3, 2012 – UGAAlert activated for two separate tornado warnings and two “all clear” messages for tornado warnings on the Gwinnett campus.

Campus Emergency Notification Initiatives

OSEP embarked on several new emergency notification initiatives in FY 2012 in order to complement and improve existing campus emergency notification methods. For example, new desktop alerting software, UGAAlert Desktop, was purchased and marketed. When a UGAAlert Desktop message is issued, the program will sound three tones and an emergency message will crawl across the bottom of the computer screen. UGAAlert Desktop was implemented in September 2011 and originally intended for UGA-owned computers. As of June 2012, OSEP expanded the program by offering the free software to all faculty, staff and student computers. The software costs \$4,800/year for the license agreement and has proved to be one of the fastest emergency notification methods associated with the overall UGAAlert system. *(FY 2012 goal accomplished)*

A new East Campus tornado siren was installed in December 2011 and integrated into the county’s overall outdoor warning system. The new tornado siren is positioned on top of the East Campus Parking Deck in order to provide the eastern region of campus with enhanced siren coverage for tornado warning events. Furthermore, the project was initiated based on feedback from the University community and due to the tremendous growth and pedestrian activity in the East Campus region. The total cost for the project, including site engineering, site preparation, installation, programming, and testing was \$32,000. *(FY 2012 goal accomplished)*

As a result of this tornado siren project, OSEP coordinated with Athens-Clarke County Government officials to conduct the first independent county-wide test of all the tornado sirens in June of 2012. The test was centered on the fact that the new East

Campus tornado siren was required to be tested since it was added to the existing Athens-Clarke County tornado siren system.

Equally important, the campus-wide Emergency Notification Advisory Committee met twice during FY 2012 to discuss emergency notification campus-wide tests, current projects and to provide guidance on proposed initiatives. This committee was founded in order to create a group of stakeholders from the University community to provide feedback and suggestions about campus emergency notification systems, policies and protocols.

Furthermore, OSEP updated the UGA Emergency Notification Plan several times during FY 2012 to encapsulate the various enhancements to the overall alert system and to reflect the new tornado siren and UGA *Alert* Desktop additions. This plan provides an overview of all the emergency notification systems and their activation policies in use at UGA, provides a summary of campus UGA *Alert* activations and tests, and discusses marketing strategies in order to provide students, staff, faculty and visitors with information about emergency notification systems on campus. The public version of the UGA Emergency Notification Plan is available on the OSEP Web site at www.osep.uga.edu.

MyBEAP Building Emergency Plan Generator System

In FY 2012, OSEP continued to emphasize to campus Building Safety and Security Representatives (BSSRs) that every occupied University building should have a Building Emergency Action Plan (BEAP). In order to make the development of BEAPs easier and faster, OSEP introduced the Web-based MyBEAP plan generator system. The MyBEAP system provides BSSRs with the unique ability to create their BEAPs with other BSSRs in their building, edit information at any time, track their completion progress and submit their plans to OSEP for review. OSEP personnel review each BEAP and ensure that all sections have been completed according to the prescribed format. Additionally, the MyBEAP system provides OSEP with the ability to send automatic yearly email notifications to BSSRs to remind them to provide updates to their building emergency plans. The MyBEAP system was a collaborative development effort with Debbie Ledford from the UGA Budgets Office. (*FY 2012 Goal accomplished*)

OSEP provided BSSRs with a variety of training opportunities to aid them in their transition to the new MyBEAP plan generator system. Several methods were utilized: four BSSR training sessions were held on the MyBEAP system; a PowerPoint tutorial was created via the OSEP Web site; and OSEP staff met individually with many BSSRs. BSSRs were provided approximately six months to complete their MyBEAP with a final deadline of March 31, 2012. As a result, more than 150 building emergency plans from UGA campuses and facilities around the state have been created utilizing the MyBEAP system. Prior to implementing the MyBEAP Web-based plan generator, only 25 BEAPs were created using earlier templates.

Travel Safety Guidebooks for UGA Study Abroad Programs

OSEP continued to maintain an excellent partnership with the UGA Office of International Education (OIE). OSEP staff are a part of OIE's Risk Management Board which frequently meets to discuss risk management and crisis management issues, including decisions on whether or not programs are allowed in parts of the world that might be experiencing political turmoil. Additionally, OSEP continues to offer a very popular travel safety and security course to OIE participants and other members of the campus community who are preparing for domestic and international travel.

In FY 2012, OSEP recognized the potential for a unique partnership with the OIE to help students and staff understand the need to be safe and prepared while traveling internationally. As a result, OSEP and OIE created a small wallet-sized booklet called the "Are You Ready to Travel?" resource guide to enable students to be well-prepared to travel, exercise safe and healthy habits, and serve as good ambassadors for UGA.

The "Are You Ready to Travel?" wallet book is packed with useful information and resources including packing tips, reminders regarding the UGA Conduct Code, travel insurance, emergency contact information and procedures, safety and security precautions, and more. Nearly 2,000 copies were printed in May of 2012 to be distributed to various OIE Study Abroad programs. *(FY 2012 goal accomplished)*

Business Continuity Plan Generator System

Based on the success of the MyBEAP plan generator system, OSEP began developing a similar system that will allow campus departments the ability to develop a business continuity plan (BCP). The BCP generator system is different from MyBEAP in that building emergency plans are completed for individual buildings in the MyBEAP system, whereas the BCP generator system will assist individual departments and units in planning for emergencies that interrupt the overall department's mission or productivity. For example, the BCP generator system will allow UGA departments and units to plan proactively for business interruptions due to different types of emergencies such as power outages, contagious disease outbreaks and other long-term disruptions. Emphasis will be placed on creating a dynamic, user-friendly online system that will allow campus departments to easily identify their critical functions and personnel; capture emergency contact information for departmental personnel; identify back-up suppliers, vendors and contractors; identify redundant methods for communication; and promote the maintenance of important records.

Although much of the work on the BCP generator system project has been started with the assistance of Debbie Ledford in the Budget Division, the project was placed on hold due to the retirement of June Oliver from OSEP in April 2012. Additional developmental work, testing, collaboration with EITS, education and marketing relative to this project will resume in early FY 2013 with the hiring of the new emergency operations coordinator. *(FY 2012 ongoing goal to be accomplished in FY 2013)*

Football Game Day Emergency Operations Center

In FY 2012, OSEP and the UGA Police transitioned many of the public safety and security personnel from the Sanford Stadium Command Box to the UGA Emergency

Operations Center (EOC), housed in the Hodgson Oil Building, during UGA home football games. Having key emergency, security and facilities personnel located together outside the stadium allows for the quick transition of emergency communications, command and control to the EOC should the Stadium Command Box be rendered non-operational due to a large emergency that impacts the venue. In addition, operating the EOC during home football games provides more practice in operationalizing the EOC, increases good working relationships between key responders, and allows for a better understanding of roles and responsibilities should a real emergency occur. *(FY 2012 goal accomplished)*

Although there were several communication challenges in setting up the EOC for football operations, all issues were remedied in the preparation for the 2012 football season. Amateur radio equipment was installed in the UGA EOC to provide communications for American Red Cross first aid staff during the game and to provide a redundant communication system for traditional EOC operations. Furthermore, an after-action meeting involving all of the agencies and departments who participated in the 2011 football season EOC operations was held to discuss strong points, issues and areas for improvement.

Education, Service and Outreach Summary

One of OSEP's most important campus functions is to educate the UGA community regarding homeland security and emergency preparedness topics. To meet this objective, OSEP is continually involved in education, technical assistance and outreach efforts. The following list provides a snapshot of OSEP's accomplishments in this area in FY 2012:

- Conducted a total of 142 training sessions for 18,104 participants through the UGA Training and Development Center, freshmen orientation sessions and other locations, for groups and departments upon request on topics such as emergency preparedness, terrorism, active shooter response, pandemic preparedness, conflict de-escalation and travel safety and security.
- Distributed more than 22,243 informational handouts, including periodic newsletters, emergency preparedness brochures, staff emergency guidebooks, student emergency wallet books and other technical fact sheets on a variety of emergency preparedness and homeland security topics.
- Organized and coordinated UGA's participation in National Preparedness Month in September which included a 10-year 9/11 anniversary presentation from the FBI, an information fair promoting emergency preparedness for students, faculty and staff, and a large public safety vehicle display.
- Coordinated 26 new Automated External Defibrillator (AED) program participants including the installation of AEDs in the Ramsey Center (10), Aderhold Hall (3), River's Crossing (2), Athletics (3), Slaughter Building (Gerontology), Food Science, Poultry Science, Hoke Smith, Boyd Graduate, Law Library, Vet School (Small Animal) and Miller Plant Sciences.
- Distributed 947 pocket-sized emergency guidebooks to faculty and staff and 7,192 wallet-sized emergency guidebooks to students during orientation.

- Continued the monthly safety and security luncheons held at the East Campus Village Summit Dining Hall. During FY 2012 an average of 24 participants attended each meeting.
- Managed the Kassinger Scholarship program and awarded two \$1,000 scholarships to an undergraduate and graduate candidate.
- Obtained a \$4,000 grant award from the UGA Parents and Families Association to design and print student emergency wallet books for orientation.
- Organized and facilitated two Academic and Professional Security Series forums. Topics included “Active Shooters: School Shootings to Terrorism” and “Surviving Natural Disasters.”
- Organized four Building Safety and Security Representatives Brown Bag (lunch and learn) sessions on national security threats, the MyBEAP generator system, severe weather awareness and emergency plan tests.
- Distributed 22 NOAA weather radios on the Athens campus, Griffin campus and to UGA’s Sapelo Island facilities.
- Provided technical assistance and training materials to more than 31 requesting higher education institutions, including Harvard, the University of Kentucky, Georgia Tech, UNC-Wilmington, University of Missouri, Texas A&M, University of South Florida, Radford University (Virginia), Western University (Canada), Emory University, Emanuel College (Massachusetts), Oklahoma State University, University of Tennessee, University of North Dakota, U.S. Army (Fort Hood) and other institutions/agencies.

UGA Campus Emergency Response Team (UGA CERT)

The UGA Campus Emergency Response Team (UGA CERT), under the direction of OSEP, provided challenging opportunities and training in FY 2012 that promoted individual preparedness at home and on the UGA campus. UGA CERT participants were provided the opportunity to participate in nine different UGA and community emergency exercises. In addition, UGA CERT personnel staffed the first aid stations for the third year during the 2012 Stadion Classic at UGA Tournament held at the UGA Golf Course during the week of April 30 through May 6, 2012. More than 30 UGA CERT members voluntarily staffed the stations during the tournament throughout the week-long event, covering full-day and weekend shifts.

UGA CERT was formed on the UGA campus in 2008 to provide free training opportunities for UGA students, faculty and staff on basic emergency preparedness, fire safety, terrorism, disaster psychology, incident command, search and rescue, and disaster medical operations. Although no new grant funding was available this year to support UGA CERT activities, three eight-week UGA CERT classes were held in FY 2012. Funding from past grants continues to support the purchase of the CERT backpacks and other training resources. Thirty-two new faculty, staff, students and local residents were added to the 157-member CERT program in FY 2012.

Exercises and Drills

Exercises and drills are coordinated and conducted by OSEP on a frequent basis in order to better prepare the campus community to respond to campus emergencies.

Training and exercises are critical when it comes to preparing for and responding to building emergencies and to campus-wide disasters. As a result, OSEP conducted 25 emergency drills and exercises during FY 2012, several of which were community-wide exercises that involved multiple campus and external agencies. Additional details associated with several of the completed drills and exercises in FY 2012 are as follows:

- Mass casualty simulation held on Sanford Drive at the Journalism Building for the UGA Grady College Editor's Seminar in collaboration with the UGA Police and National EMS (July 27, 2011).
- Emergency evacuation and severe weather sheltering drills held at the UGA Performing Arts Center involving ushers and UGA CERT personnel (September 14-15, 2011).
- UGA~~Alert~~ system test for the Athens/Griffin/Gwinnett campuses (September 20, 2011).
- H5N1 Exposure and Decontamination full-scale community exercise conducted with UGA Biosafety, ARMC, Athens-Clarke Police and St. Mary's Hospital (September 27, 2011).
- Active shooter tabletop exercise held at the University Health Center (November 11, 2011).
- Assisted with evaluating a Foreign Animal Disease Tabletop exercise sponsored by the Georgia Emergency Management Agency, the Georgia Department of Agriculture, and the UGA College of Agriculture and Environmental Sciences in Franklin Springs (January 11, 2012).
- Active shooter full-scale training exercise held at the UGA Health Sciences Campus in Brown Hall in collaboration with the UGA Police, ACC Police and GBI (January 19, 2012).
- Assisted with the coordination of medical triage and training drills held at the Animal Health Research Center in collaboration with the UGA Biosafety Office, National EMS and Athens-Clarke County Fire Department (January 31, 2012).
- Statewide Severe Weather Drill held on campus (February 8, 2012).
- UGA~~Alert~~ system test for the Athens/Griffin/Gwinnett campuses (February 8, 2012).
- Assisted with the Finance and Administration Fellows Program Tabletop Exercise involving a hypothetical meth lab explosion in a residence hall (March 19, 2012).
- Companion animal tabletop exercise held at the UGA Livestock Arena (April 9, 2012).
- Assisted with the Athens-Clarke County Fire Department's bus extrication exercise held at the ACC Fire Training Center (April 16-18, 2012).
- Active shooter drill held at the University Health Center (May 23, 2012).

Summary of Fiscal Year 2013 Goals

During FY 2013 and beyond, the Office of Security and Emergency Preparedness will continue to build upon the successes of FY 2012. Great strides have been made in three

critical areas: emergency planning, training and technical assistance, and emergency notification. The goals for FY 2013 are reflected below in each of these categories.

Emergency Planning

During FY 2013, OSEP will continue to update the University's emergency plans as warranted (i.e., Emergency Operations Plan, Pre-Disaster Hazard Mitigation Plan, NIMS Training Plan, Emergency Notification Plan, Companion Animal Shelter Plan and Pandemic Influenza Response Plan). Also, in order to create effective emergency action plans for each occupied campus building, OSEP will continue to work closely with BSSRs both on and off the Athens campus. Additional training and emergency preparedness resource materials will be provided to each BSSR through Brown Bag Lunch training sessions and individual contacts.

OSEP and the UGA Police Department will also coordinate with UGA Athletics on updating the UGA Sanford Stadium Emergency Operations Plan. The Sanford Stadium emergency plan was last updated in February 2006, and many updates and changes are needed. Previously, a consultant was utilized and paid for by UGA Athletics to complete the updates to the emergency plan; however, OSEP and the UGA Police will propose that the plan updates be accomplished utilizing UGA internal resources. OSEP hopes to coordinate a tabletop exercise on severe weather sheltering for the stadium after the Sanford Stadium emergency plan is updated and prior to the start of the 2013 season.

OSEP Customer Service Initiative

Based on a desire to provide better customer service to the University community, OSEP plans to initiate a Web site redesign, develop a new departmental logo and pursue a potential name change to eliminate confusion regarding the delivery of service. Over the years, OSEP has added a wealth of information to the OSEP Web site (www.osep.uga.edu), which has created confusion for many users on where to locate information on the site. In addition, OSEP staff has limited control in updating the information categories on the Web site. As a result, this inability to initiate immediate updates to the Web site creates issues for a department that needs flexibility in updating timely information. By pursuing a new Web site design with modified content, OSEP will offer the University community and others a more organized and user-friendly resource, along with more administrative controls for OSEP staff.

OSEP's departmental logo has served the office well for the past six years; however, OSEP staff feel that the current logo is antiquated due to the fact that it closely resembles many of the civil defense logos used back in the 1960s. A new logo will help OSEP to be more recognizable and more connected to the University community, while also better promoting OSEP services, products and outreach initiatives.

Additionally, the Office of Security and Emergency Preparedness is frequently confused by University and non-University personnel with having traditional security duties on campus due to the word "security" in its name. A name change to the UGA

Office of Emergency Management would possibly eliminate confusion and still reflect the mission of the office in emergency preparedness and homeland security duties.

Business Continuity Plan (BCP) Generator System

As mentioned earlier in the “Summary of Accomplishments for FY 2012,” the BCP plan generator project will resume in FY 2013 once the new emergency operations coordinator position is filled in August/September of 2012. The new staff person must assume critical tasks upon arrival: coordination with Debbie Ledford; contact with appropriate EITS representatives for review and comment; testing and evaluation of the system via campus users; creating educational components of the program; and marketing the program. With assistance from many campus partners, OSEP plans to offer the BCP plan generator system to appropriate departmental representatives to begin work on their departmental plans in early 2013.

Training and Technical Assistance

OSEP will continue to place a strong emphasis on September’s National Preparedness Month by holding a large information fair at the Tate Student Center to promote emergency preparedness activities on campus, particularly to students. It is envisioned that a lecture, emergency preparedness displays and emergency vehicle displays will continue to highlight this event in September 2012.

In order to further advance in the training and technical assistance category of service, OSEP projects the following schedule of activities in FY 2013:

- Plan and organize two Academic-Professional Security Series events.
- Organize and facilitate four BSSR Brown Bag lunch and learn sessions.
- Continue to participate in every new student orientation session and information fair and pursue new student engagement opportunities.
- Continue to apply for the UGA Parents and Families Association grant funding to provide the student emergency guidebooks to all new students.
- Continue to host the monthly safety and security luncheons for campus, local, state and federal participants.
- Seek additional funding opportunities and participants to bolster the UGA CERT program.

Emergency Exercises

OSEP will continue to develop, coordinate and participate in campus and community exercises in order to better prepare campus responders for real emergencies. A community-wide exercise involving a fire in a UGA residence hall is planned for FY 2013. In addition, a Companion Animal Shelter Activation Drill involving the Vet School, UGA CERT, the College of Agriculture and Environmental Sciences and the Georgia Department of Agriculture is in the planning stages for Fall 2012. Furthermore, OSEP plans to continue to coordinate UGA’s campus-wide participation in the 2013 Statewide Severe Weather Drill and of active shooter training exercises for the UGA Police Department.

Emergency Notification

In FY 2013 emergency notification initiatives will receive much attention. OSEP plans to partner with representatives from EITS and the UGA Police to embark on a search for a potential new emergency notification vendor to replace the current vendor. This process will involve collaboration with UGA Procurement on a Request for Proposal (RFP) process whereby OSEP will seek vendors who can provide equal or better service than UGA's current vendor at a substantial cost reduction. It should be noted that this process is not being initiated due to any specific complaints with our current vendor's service; however, based on discussions with multiple emergency notification system vendors over the summer, OSEP believes that the appropriate selection of a new vendor could save UGA \$20,000 to \$40,000 a year. Additionally, it is believed that this process might place UGA's current emergency notification system vendor in a situation where the vendor may reduce their yearly contract price in order to retain UGA's business.

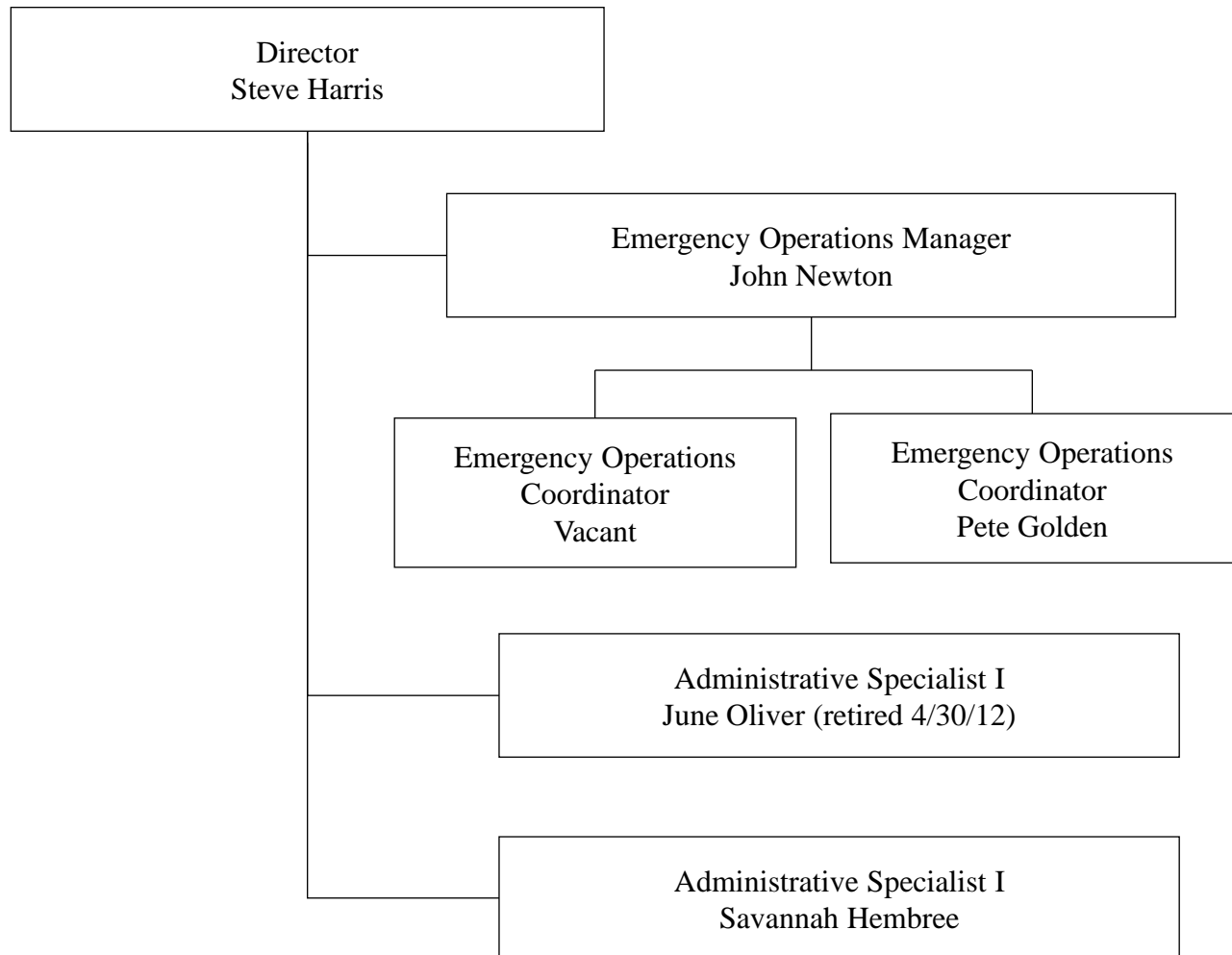
The UGA *Alert* emergency mass notification system will continue to be tested campus-wide on a bi-annual basis in September and February. Extensive evaluation and analysis will continue after each test and actual emergency activations to ensure that OSEP is maintaining a high level of service. In addition, the UGA Emergency Notification Advisory Committee will continue to meet in order to determine the most effective and integrated methods to meet the challenges of alerting a large and diverse university population.

Equally important, emergency notification provisions associated with the Clery and Higher Education Act will be monitored by OSEP in collaboration with UGA Police and the Office of Legal Affairs. A practice audit may be conducted by UGA Internal Auditing to ensure that UGA's policies and procedures are in alignment with the United States Department of Education's requirements regarding the use of emergency notification and the Clery Act.

Conclusion

Coordination of homeland security activities and emergency management initiatives on a college campus is often challenging. Despite these challenges, the Office of Security and Emergency Preparedness has been extremely effective over the past year in its efforts to better prepare the University to respond to all types of emergencies. OSEP's motto, *Readiness Saves Lives*, extends beyond the responsibilities of the department. Moreover, OSEP maintains a high standard of customer service, integrity and excellence in the delivery of programs and services resulting in effective relationships. These relationships will be crucial when disaster strikes.

OFFICE OF SECURITY AND EMERGENCY PREPAREDNESS ORGANIZATION CHART



AUXILIARY AND ADMINISTRATIVE SERVICES POLICE DEPARTMENT

The University of Georgia Police Department provides law enforcement services to the University of Georgia community including University System of Georgia properties across the state, where sworn officers are requested to investigate crimes, investigate complaints or provide advice in addressing a particular issue. At the end of Fiscal Year 2012, the Police Department had 101 full-time employees comprising both sworn and non-sworn positions.

During FY 2012, the Police Department's staffing levels rose when the last of seven positions collapsed in FY 2009 was reinstituted. An aggressive hiring process was underway to fill additional positions authorized to account for expanded service at the Health Sciences Campus. To provide immediate presence at the newly acquired property, the Police Department undertook the hiring and management of a 24-hour security presence. This temporary service ceased at the end of FY 2012 as the Police Department's Patrol Division was able to incorporate the Health Sciences Campus property during daily patrols. Starting in FY 2012, the Police Department discontinued the Escort Van Service as a cost savings measure resulting from slow statewide economic growth. Once the only means of after-hours transportation provided by the University, the Escort Van Service became a duplication of service as Campus Transit rolled out 24-hour bus routes.

The Police Department remained steadfast in its commitment to meet the ever-growing demand for services with a 24-hour-per-day, 365-day-per-year operation. The Police Department received and investigated 1,330 reported incidents; received more than 27,900 in-bound calls in the communications center; responded to 9,877 alarm calls and 672 motor vehicle accidents; made 12,365 traffic stops; issued 4,230 citations; and taught educational programs to 8,841 students, faculty, staff and visitors comprising the University's community.

Summary of Major Accomplishments

During FY 2012, 138,953 calls for service passed through the Police Department's dispatch center—an average of 380 calls for service per day and 127 calls for service for each of the three shifts. Calls for service resulted in 2,414 case numbers being assigned and involved 1,330 reported criminal offenses. Of these reported criminal offenses, 693 were cleared by arrest, 25 were exceptionally cleared (the responsible person was identified through a criminal investigation but was not prosecuted), and 89 were unfounded (it was determined through investigation that no criminal activity occurred). A total loss of \$248,881 in currency or property was reported stolen due to these incidents, and \$29,560 of this currency or property was later recovered. Not all of the reported incidents were criminal in nature. Other calls encompassed a variety of complaints including sick or injured persons, traffic accidents, accidentally damaged property, lost or found property and other circumstances in which the community looked to the Police Department for assistance. Of the 2,414 cases assigned in FY 2012,

632 were forwarded to the Criminal Investigations Division for additional follow-up and investigating.

The broad scope of service provided and extent of special Police Department initiatives require additional funding aside from state sources. Grant funding is an important component in meeting Police Department goals. In FY 2012, a grant was secured from the Georgia Emergency Management Agency (GEMA) Homeland Security Grant Program in the amount of \$43,775. Equipment authorized through this grant is scheduled to be received in FY 2013 and will consist of a wireless remote system for the explosive ordinance disposal (EOD) robot. By actively pursuing grant opportunities, the level of service to address a variety of crises has increased dramatically. Resources within the Police Department made possible through grant funding and received over previous fiscal years include four EOD K-9s, three EOD K-9 vehicles, a total containment vessel to secure and protect the public from suspicious materials, a camera system to monitor spectator activity at Sanford Stadium and an Emergency Operations Center (EOC) housed within the Police Department which activates during large special events, large scale incidents or events providing disruption to University normal business operations (i.e. snow days).

During FY 2012, the Police Department presented information at every orientation session for incoming students through use of a University-produced video, created with an emphasis on entertainment to educate incoming students about available police services and common incidents most likely to affect the campus community. Associated with orientation, the Crime Prevention Unit set up an information booth at each resource fair for one-on-one interaction with parents. Personal interaction addressing alcohol-related issues, possession of weapons on campus as well as general safety were frequently discussed. Students and parents were also informed about where to obtain statistical information on campus crime as well as where to view the Police Department's daily log. The hope is that by being proactive in providing this information to incoming students and their parents, students will remain safe through their informed behavioral decisions. Likewise, parents will be able to track Police Department activity and find information pertaining to their sons or daughters.

In addition to speaking at orientation sessions, the Crime Prevention Unit provided programs to the University community on a variety of safety topics. Programs which were provided at no cost to participants included Personal Safety for Women, DUI Simulator, General Safety and Workplace Violence. Aside from courses aimed at the general population, the Crime Prevention Unit also will field requests to teach other safety and security-related information of specific interest. The community is able to request courses by phone or via the Police Department's Web page.

In all, the Police Department delivered 65 programs and provided important safety information to more than 8,841 students or their parents, faculty, staff, visitors and members of the broader Athens-Clarke County community. Community-partnered initiatives are an integral component in ensuring UGA maintains a safe environment. Additional services, such as lighting surveys and building security surveys, are other

ways the Police Department contributes in identifying campus low-light areas and in offering suggestions as to how departments can better safeguard their buildings and property.

As in years past, the Police Department is responsible for providing statistical information on campus crime to the Department of Education as required by federal law and the Campus Security Act of 1990, otherwise known as the Clery Amendment. The information can be viewed online at <http://ope.ed.gov/security/search.asp>. Further, the Police Department continues to provide daily logs and timely warnings. The daily log is available on the Police Department Web site at <http://www.police.uga.edu/dailylog/>, and timely warnings can be viewed at <http://www.police.uga.edu/news/>. In FY 2012, the Police Department continued working with Campus Crime Reports, a Web-based service that allows for mapping of reported criminal incidents. The Campus Crime Reports mapping is integrated into the Police Department's Web page and provides an additional resource to see, in comparison to locations of interest, the locations where criminal activity is occurring. The mapping solution is not intended to take the place of existing reporting mechanisms but is only one additional method that will be used to inform the public and University community about crimes occurring on and around campus.

The Police Department expects that quality service is provided by all of its bureaus and units. To better achieve this objective, the Police Department voluntarily enrolled in the State of Georgia Law Enforcement Certification program in FY 2006. State certification was obtained in FY 2008, recertification obtained in FY 2011, with the next recertification scheduled for FY 2014. Certification and recertification means the Police Department was in compliance with program standards set up as confirmation that it is operating with service and professionalism.

In FY 2012, the Police Department was awarded the Governor's Office of Highway Safety award for traffic and pedestrian safety initiatives carried out on campus by the Police Department's Traffic Enforcement Unit. The Police Department also was recognized in this area by the International Association of Chiefs of Police, receiving third place nationally for traffic and pedestrian safety. On an individual level, Corporal Bobby Humphries was awarded the Officer of the Year Award by the University Optimist Club, a branch of Optimist Club International. Cpl. Humphries was recognized for his commitment toward service that is a model for fellow officers to follow.

In order to recognize the accomplishments of all men and women comprising the Police Department for the contributions made within their unique roles, the Police Department continued to offer its annual Police Department Awards Recognition Ceremony. Awards handed out during this ceremony included Uniformed Officer of the Year, Communications Officer of the Year, Plain Clothes Officer of the Year, Admin/Support Employee of the Year, Public Safety Employee of the Year, Excellence in Marksmanship, Top Gun Award and Command Staff Award.

Summary of FY 2012 Goals

One of the University of Georgia Police Department's main objectives is to provide the best possible police services. This is not an easy task, given the changing dynamics of the campus, as well as an increase in the level of expectations from the community. All Police Department employees strive to make sure this objective is met.

The Police Department continues to provide leadership training to all employees occupying supervisory and command level positions. In FY 2012, all supervisors had completed the three-week Leadership in Police Organizations Course, taught by the International Association of Chiefs of Police and trained Police Department instructors. The next level in the Police Department's structure, Police Corporals and Police Officers, began attending during the fiscal year. The goal of this training is to have command staff, supervisors and the rank and file utilizing same terminology and applying the same leadership strategies; this practice will increase the Police Department's overall productivity. By targeting all employees with this valuable training over time, the culture that has been developed will be reinforced through all ranks.

**AUXILIARY AND ADMINISTRATIVE SERVICES
POLICE DEPARTMENT
FY 2012 EDUCATIONAL PROGRAMS**

Course Name	Number of Sessions	Total Attendance
Alcohol Awareness	0	0
Distracted Driving	0	0
DUI Simulator	1	25
Fight to Flight Workshop	4	69
Freshman Orientation	10	4,000
General Safety	15	619
Golf Cart Safety	0	0
Personal Safety for Women	21	538
Resource Fair	11	3,100
Scooter Safety	0	0
Transfer Student Orientation	1	400
Workplace Violence	2	90
Totals	65	8,841

**AUXILIARY AND ADMINISTRATIVE SERVICES
POLICE DEPARTMENT
CASES ASSIGNED TO CRIMINAL INVESTIGATIONS DIVISION
FY 2012**

Cases	July - September 2011	October - December 2011	January - March 2012	April - June 2012	Total
Cases Received	150	191	145	146	632
Dispositions	164	168	150	152	634
Inactive	130	131	112	117	490
Cleared by Arrest	9	8	15	10	42
# of Persons Arrested	13	10	12	10	45
Unfounded	15	19	16	12	62
Exceptionally Cleared	2	4	0	0	6
Information	8	6	7	3	24
Search Warrants and Subpoenas	37	15	14	27	93
Background Investigations	10	5	10	5	30

UNIVERSITY OF GEORGIA POLICE DEPARTMENT
SERVICE AND ASSISTANCE
FY 2012

TRAFFIC VIOLATIONS (Citations Issued)			DEPARTMENTAL PRODUCTIVITY STATISTICS	
1. Safety Belt Violations	880		TOTAL INCIDENT REPORTS	2,414
2. Red Light Violation	409			
3. Speeding	1124		TOTAL ACCIDENT REPORTS	672
4. Stop & Yield Sign Violations	183			
5. Improper Passing	147		TOTAL TRAFFIC STOPS	12,365
6. Expired Tag	261			
7. Failure to Yield to Pedstrian in Crosswalk	145		TOTAL AGENCY ASSISTS	102
8. Failure to Maintain Lane	64			
9. Failure to Yield Right of Way	62		TOTAL CALLS ANSWERED	64,792
10. Suspended Registration	59			
11. Center Turn Lane Violation	24		TOTAL CALLS DISPATCHED	15,003
12. License Not on Person	50			
13. No Insurance	51			
14. Wrong Way on One Way Street	23			
15. No Lights	56			
16. Child Safety Seat Violation	35			
17. Littering on the Roadway	4			
18. Driving on a Suspended License	80			
19. Unlicensed Driver	89			
20. Other Violations	484			
TOTAL	4,230			
TRAFFIC ACCIDENTS		TYPE OF LOSS		
	Fatality	Injury	Property	Total
ROADWAY	0	87	288	375
Vehicle Only	0	71	285	356
Vehicle and Object	0	1	3	4
Vehicle and Pedestrian	0	15	0	15
Other	0	0	0	0
PARKING LOTS & OFF ROADWAY	0	3	294	297
Vehicle Only	0	2	282	284
Vehicle and Object	0	1	12	13
Vehicle and Pedestrian	0	0	0	0
Other	0	0	0	0
TOTAL ACCIDENTS	0	90	582	672
HIT AND RUN (INCLUDED ABOVE)	0	6	120	126
HIT AND RUN CLEARED	0	1	23	24

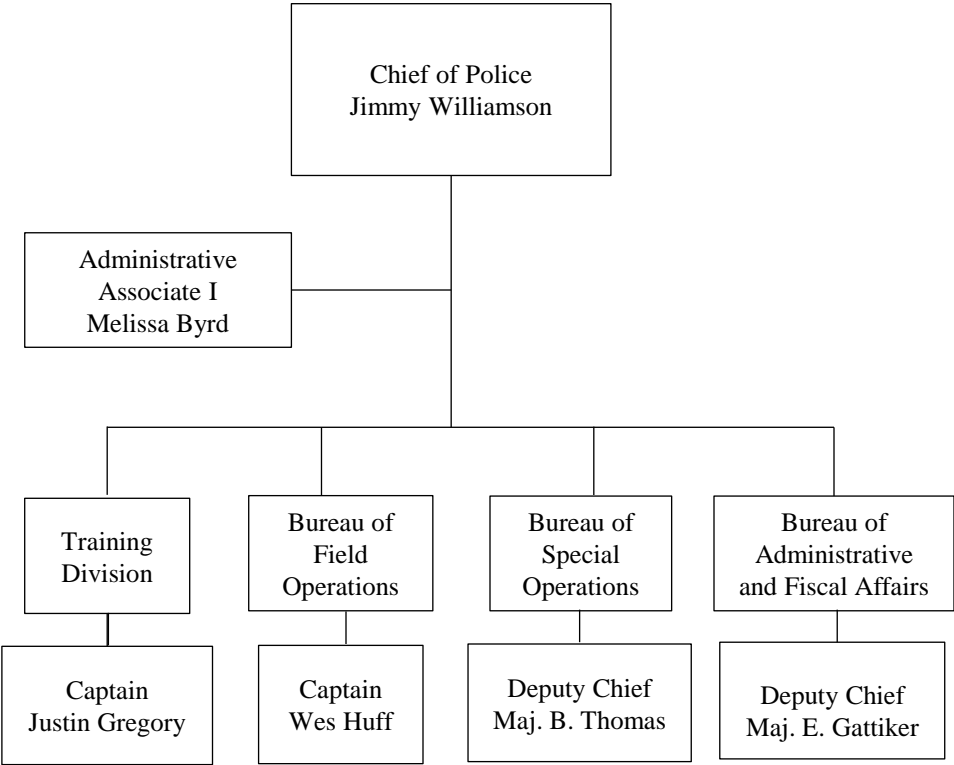
AUXILIARY AND ADMINISTRATIVE SERVICES
POLICE DEPARTMENT
CRIMES COMMITTED
FY 2012
PAGE 1 OF 2

Fiscal Year 2012 Totals	TOTAL OFFENSES REPORTED	TOTAL OFFENSES UNFOUNDED	TOTAL ACTUAL OFFENSES	CASES CLEARED			PROPERTY VALUE			HATE CRIME	VICTIM STATUS				
				ARREST	EX CLR	TOTAL CLEARED	LOST	REC	RESIDENCE HALL		STUDENT	EMP	VISITOR	UGA	
DEATH INVESTIGATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MURDER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MANSLAUGHTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ACCIDENTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUICIDE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NATURAL CAUSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SEX OFFENSES	8	0	8	2	1	3	0	0	0	5	6	0	1	1	
RAPE	4	0	4	0	0	0	0	0	0	2	4	0	0	0	
ATTEMPTED RAPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SODOMY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SEXUAL BATTERY	3	0	3	1	1	2	0	0	0	3	2	0	1	0	
PUBLIC INDECENCY	1	0	1	1	0	1	0	0	0	0	0	0	0	0	1
ROBBERY	4	0	4	0	0	0	1,656	802	0	0	3	0	1	0	
ARMED ROBBERY	1	0	1	0	0	0	10	0	0	0	0	0	1	0	
OTHER ROBBERY	3	0	3	0	0	0	1,646	802	0	0	3	0	0	0	
BODILY INJURY AND RELATED OFFENSES	62	8	54	24	7	31	0	0	2	11	27	9	26	0	
SIMPLE ASSAULT	9	1	8	1	1	2	0	0	1	1	8	1	0	0	
AGGRAVATED ASSAULT	4	0	4	2	0	2	0	0	0	0	0	0	4	0	
BATTERY	20	0	20	12	4	16	0	0	0	5	8	0	12	0	
SIMPLE BATTERY	27	5	22	9	2	11	0	0	1	5	10	7	10	0	
AGGRAVATED BATTERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
KIDNAPPING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TERRORISTIC THREATS	2	2	0	0	0	0	0	0	0	0	1	1	0	0	
BURGLARY/RESIDENCE	30	3	27	7	0	7	13,203	175	0	27	24	0	2	4	
FORCIBLE ENTRY	2	0	2	1	0	1	1,307	0	0	1	0	0	1	1	
NON-FORCIBLE ENTRY	28	3	25	6	0	6	11,896	175	0	26	24	0	1	3	
ATTEMPTED BURGLARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BURGLARY/NON-RESIDENCE	21	0	21	2	0	2	16,432	71	0	0	3	1	2	15	
FORCIBLE ENTRY	5	0	5	0	0	0	3,228	0	0	0	0	0	0	5	
NON-FORCIBLE ENTRY	16	0	16	2	0	2	13,204	71	0	0	3	1	2	10	
ATTEMPTED BURGLARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LARCENY: UNDER \$50	73	10	63	13	1	14	837	88	0	2	30	12	7	24	
BUILDING	24	2	22	8	1	9	250	3	0	2	7	6	1	10	
VENDING MACHINE	1	0	1	0	0	0	1	0	0	0	0	0	0	1	
SHOPLIFTING	1	0	1	1	0	1	2	2	0	0	0	0	0	1	
VEHICLE PARTS	1	0	1	0	0	0	1	0	0	0	0	0	0	1	
OTHER	46	8	38	4	0	4	583	83	0	0	23	6	6	11	
LARCENY: \$50 - \$200	77	17	60	2	1	3	8,298	200	0	8	44	8	10	15	
BUILDING	32	4	28	2	0	2	4,111	150	0	8	16	5	3	8	
VENDING MACHINE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SHOPLIFTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
VEHICLE PARTS	1	0	1	0	0	0	80	0	0	0	1	0	0	0	
OTHER	44	13	31	0	1	1	4,107	50	0	0	27	3	7	7	

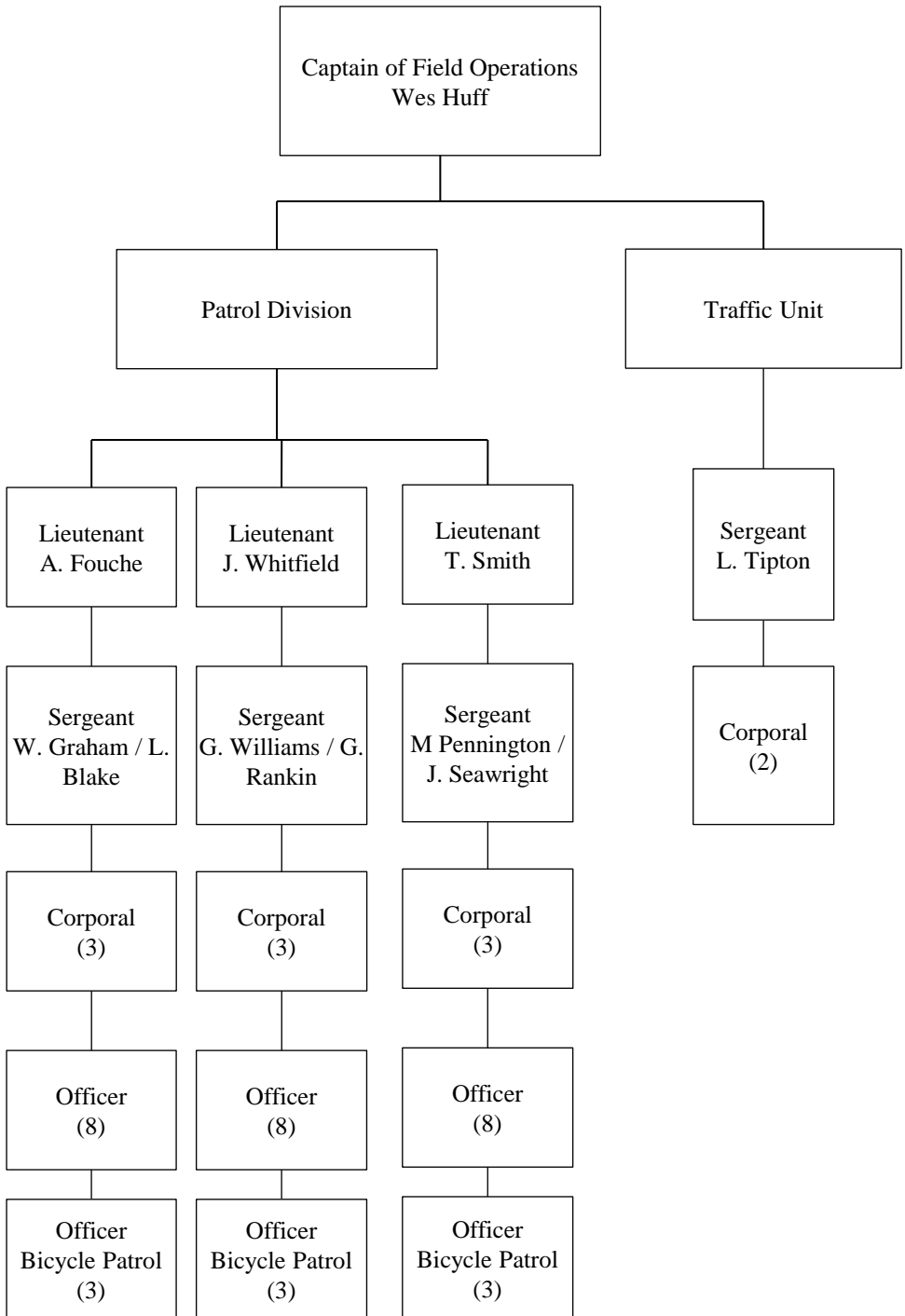
AUXILIARY AND ADMINISTRATIVE SERVICES
UGA POLICE DEPARTMENT
CRIMES COMMITTED
FY 2012
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	TOTAL OFFENSES REPORTED	TOTAL OFFENSES UNFOUNDED	TOTAL ACTUAL OFFENSES	CASES CLEARED			PROPERTY VALUE			RESIDENCE	VICTIM STATUS				
				ARREST	EX CLR	TOTAL CLEARED	LOST	REC	HATE CRIME	HALL	STUDENT	EMP	VISITOR	UGA	
Fiscal Year 2012 Totals															
LARCENY: OVER \$200	126	21	105	8	2	10	160,754	9,028	0	9	55	9	15	47	
BUILDING	67	10	57	4	1	5	63,378	5,268	0	9	36	6	3	22	
VENDING MACHINE	1	0	1	0	0	0	334	0	0	0	0	0	1	0	
SHOPLIFTING	1	0	1	0	0	0	1,536	0	0	0	0	0	0	1	
VEHICLE PARTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OTHER	57	11	46	4	1	5	95,506	3,760	0	0	19	3	11	24	
MOTOR VEHICLE THEFT	8	2	6	1	0	1	21,041	18,400	0	0	4	1	2	1	
AUTOS	4	2	2	1	0	1	17,000	17,000	0	0	2	0	2	0	
TRUCKS AND BUSES	1	0	1	0	0	0	1,000	0	0	0	0	1	0	0	
OTHER VEHICLES	3	0	3	0	0	0	3,041	1,400	0	0	2	0	0	1	
ENTERING AUTO	38	1	37	5	0	5	22,642	146	0	0	24	5	7	2	
UNDER \$50	13	0	13	4	0	4	91	36	0	0	6	1	4	2	
\$50 - \$200	7	0	7	0	0	0	809	0	0	0	6	1	0	0	
OVER \$200	18	1	17	1	0	1	21,742	110	0	0	12	3	3	0	
BICYCLE THEFT	11	0	11	0	0	0	4,018	650	0	0	11	0	0	0	
UNDER \$50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
\$50 - \$200	3	0	3	0	0	0	350	0	0	0	3	0	0	0	
OVER \$200	8	0	8	0	0	0	3,668	650	0	0	8	0	0	0	
CRIMINAL DAMAGE TO PROPERTY	182	8	174	39	8	47	0	0	0	40	32	3	11	136	
CRIMINAL DAMAGE	33	1	32	2	0	2	0	0	0	3	9	1	3	20	
CRIMINAL TRESPASS	142	6	136	37	8	45	0	0	0	32	23	2	8	109	
ARSON	7	1	6	0	0	0	0	0	0	5	0	0	0	7	
FRAUD	46	3	7	11	0	11	0	0	0	1	25	8	2	11	
EMBEZZLEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
FORGERY	8	1	7	2	0	2	0	0	0	0	0	1	1	6	
FTC RELATED FRAUD	28	0	0	9	0	9	0	0	0	0	18	6	1	3	
COMPUTER RELATED FRAUD	10	2	0	0	0	0	0	0	0	1	7	1	0	2	
OFFENSES AGAINST PUBLIC ORDER AND SAFETY	39	5	34	13	1	14	0	0	0	13	22	7	0	10	
OBSCENE/HARASSING CALLS	23	5	18	1	0	1	0	0	0	10	17	6	0	0	
DISORDERLY CONDUCT	8	0	8	8	0	8	0	0	0	1	0	0	0	8	
AFFRAY	1	0	1	0	1	1	0	0	0	0	0	0	0	1	
BOMB THREATS	1	0	1	1	0	1	0	0	0	1	0	0	0	1	
STALKING	6	0	6	3	0	3	0	0	0	1	5	1	0	0	
ALCOHOL/DRUG OFFENSES	595	11	584	559	3	562	0	0	0	124	0	0	0	595	
DUI	177	1	176	176	0	175	0	0	0	0	0	0	0	177	
UNDERAGE POSSESSION	260	0	260	253	0	253	0	0	0	79	0	0	0	260	
PUBLIC DRUNKENNESS	22	0	22	22	0	22	0	0	0	0	0	0	0	22	
POSSESSION OF DRUGS	132	10	122	104	3	107	0	0	0	43	0	0	0	132	
DISTRIBUTION OF DRUGS	4	0	4	4	0	4	0	0	0	2	0	0	0	4	
WEAPONS VIOLATIONS	8	0	8	7	1	8	0	0	0	2	0	0	0	8	
FIREARMS	4	0	4	4	0	4	0	0	0	0	0	0	0	4	
OTHER WEAPONS	4	0	4	3	1	4	0	0	0	2	0	0	0	4	
MISSING PERSONS	2	0	2	0	0	0	0	0	0	0	2	0	0	0	
TOTAL	1,330	89	1,203	693	25	709	248,881	29,560	2	242	312	63	86	869	

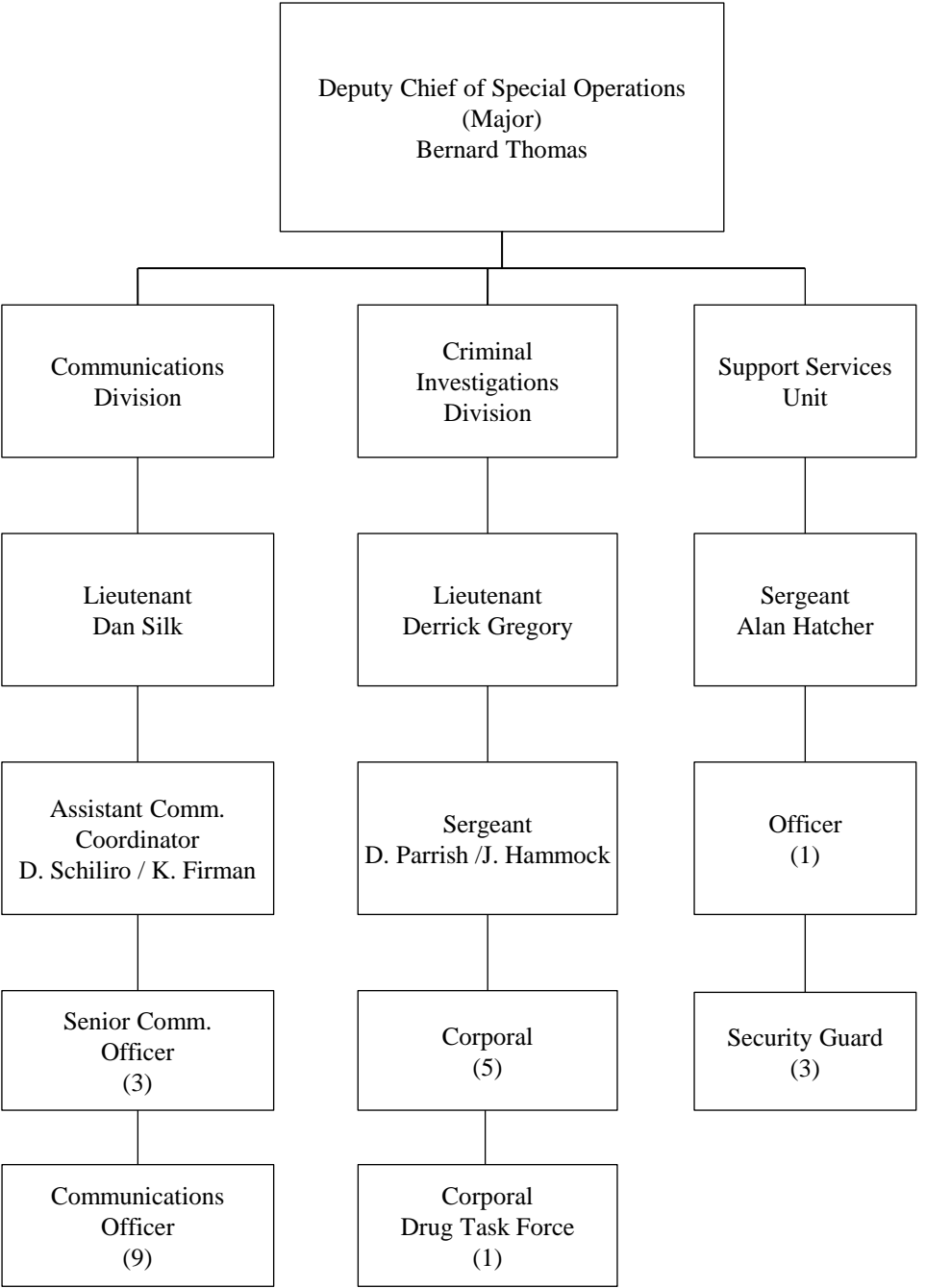
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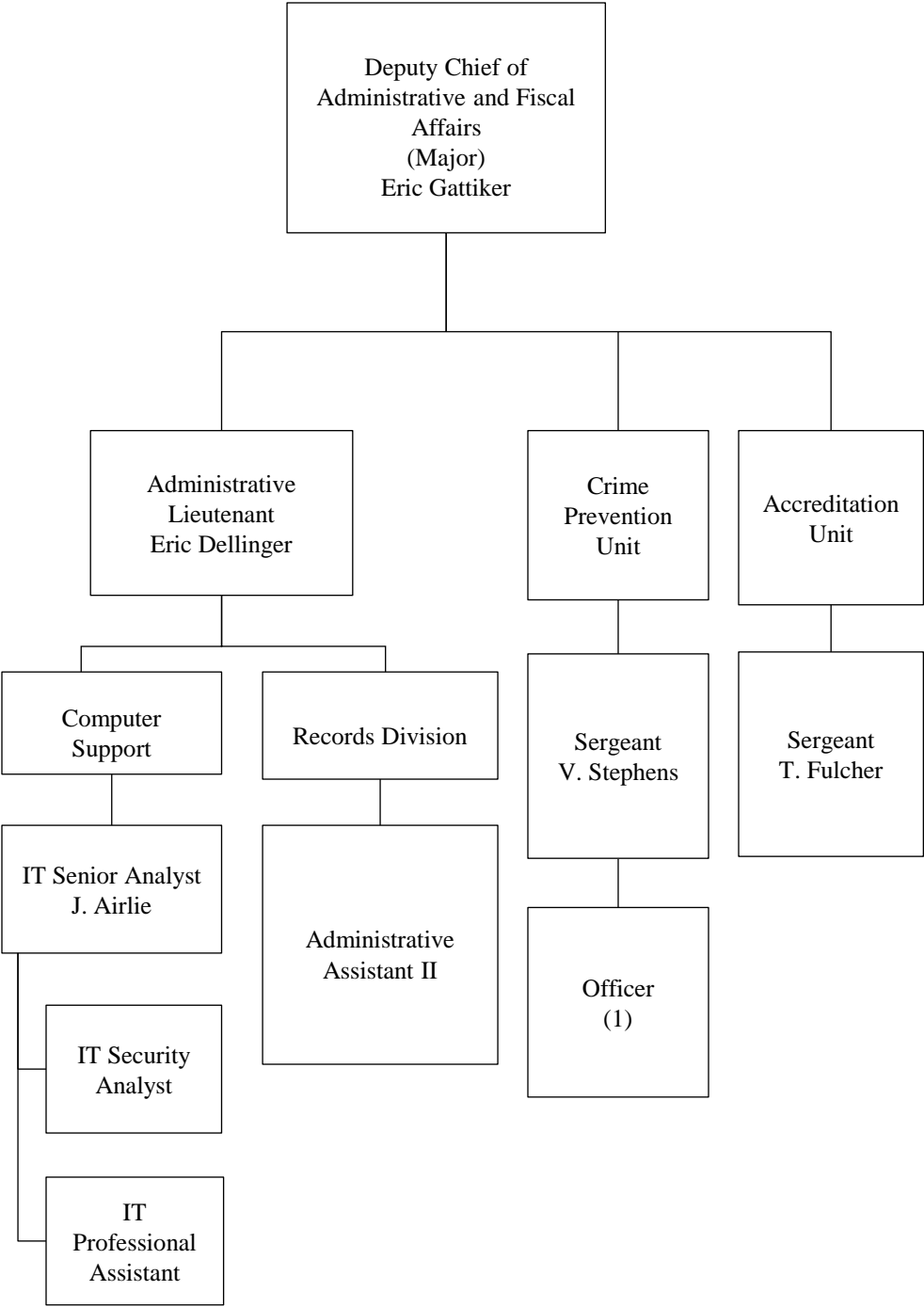
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POLICE DEPARTMENT
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AUXILIARY AND ADMINISTRATIVE SERVICES
POLICE DEPARTMENT
BUREAU OF SPECIAL OPERATIONS ORGANIZATIONAL CHART



AUXILIARY AND ADMINISTRATIVE SERVICES
POLICE DEPARTMENT
BUREAU OF ADMINISTRATIVE AND FISCAL AFFAIRS
ORGANIZATIONAL CHART



**AUXILIARY AND ADMINISTRATIVE SERVICES
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TRAINING DIVISION ORGANIZATIONAL CHART**

