

Recreation and University Unions(RUU)

CFAC MEETING

November 10, 2022

CAL STATE
EAST BAY



Agenda

November 10, 2022

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RUU Task Force Charge & Objectives

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Project Update

RUU Task Force

Charge & Objectives



Campus Introduction

CAL STATE EAST BAY- TASK FORCE

- › Co-Chair - AVP, Student Affairs and Auxiliary Services - Mark Almeida
- › Co-Chair - Director, Recreation, Wellbeing, and University Union - Jennifer Luna
- › ASI Student Representative - Ashmita Ahluwalia
- › Residence Hall Association Student Representative - Leilani Lopez
- › PAW/Wellness Student Representative - Lex Peck
- › Faculty Representative - Dr. Brian Du
- › Staff Representative - Mohammed Salman
- › IER Representative - Kevin Gin
- › Kinesiology Representative or Recreation Representative - Paul Carpenter
- › Athletics Representative - Steve Spencer
- › Facilities Planning and Development Representative - Anne Leung
- › Budget Office - Shannon Tu
- › Alumni Relations Representative - Travis Nelson
- › Brailsford and Dunlavey - Laura Kane
- › Brailsford and Dunlavey - Mitchell Kadowaki
- › Brailsford and Dunlavey - Matt Bohannon

Special Guests:

- › Hospitality Representative - Thomas Padron
- › Counseling Services - Shauna Hong

Recreation and University Union

OVERVIEW

The Recreation and Wellness Center (RAW) and University Unions share a single operating fund with two student fees. There is a University Union fee (\$82.50/semester) and a RAW Center fee (\$97.50/semester). There are **several limitations** to the current fee structure.

- › Does not allow for programming to support student life.
- › Does not allow cost-of-living increases for operations and salaries nor do they adequately support building maintenance.
- › There are no provisions for future facilities expansion based on the campus needs.

The fees for these facilities and operations **do not adequately support the programs** currently offered causing financial strains on program operations and resulting in limited hours, reduced services, and deferred maintenance of facilities.

RUU Task Force

CHARGE & OBJECTIVE

In coordination with Brailsford and Dunlavey, the RUU Task Force will:

- › Assist with identifying opportunities within the current operations of the RAW and University Unions
- › Review the resolution from ASI BOD 2021-22-5R to resume management of the RAW and University Unions
- › Identify areas for growth and future models to support student needs
- › Ensure that the financial model being developed will support current and future operations to ensure that the staffing levels, services offered, student life programming (intramural, fitness training, outdoor activities, gaming, and activity-based programming), and facilities are supported while in operation;
- › Define membership for a Recreation and University Union student advisory board.

Project Schedule

OVERALL PROJECT TIMELINE

› Academic Year 2022-23

- Summer 2022 through Fall 2022: B&D planning process and recommendations (project definition)
- End of Fall 2022: Task Force recommendation to CFAC, Vice President, Student Affairs and Enrollment Management, and President
- Spring 2023: TBD

› Academic Year 2023-24 (if recommended)

- Summer 2023: Solicitation of Design-Build (or other delivery method) services
- Fall 2023: Commence design for the expansion and improvements
- Late Spring 2024: CPDC, BOT approvals

› Academic Year 2024-25 and Beyond (if recommended)

- Fall 2024: Design completed
- Spring 2025: State Fire Marshal approval and construction begins
- Spring 2027: Construction completed
- Summer 2027: Project fit-out and testing
- Fall 2027: Grand opening

Fall 2022 Project Schedule

DETAILED FALL 2022 TIMELINE

BI-WEEKLY TASK FORCE MEETINGS

SEPTEMBER 2022 – JANUARY 2023

Tuesdays / 12:00-1:00pm / UU Hour

> August/Early September

- Consultant meets with AVP AUX/VPSAM
- Consultant completes baseline conditions and site analysis.

> Late September

- Task force is appointed by President Sandeen.
- Preliminary analysis provided to the Task Force.
- Task Force meets with consultants to discuss objectives and any additional feedback that task force may have to provide consultants.
- Consultant to meet with RAW staff, UU staff, ASI Board of Directors, Student Health Advisory Committee, AVP Student Affairs, AVP, Dean of Students, President Cabinet (Visioning session).

> Early October

- Focus groups to assess student and staff/faculty feedback as it relates to current operations and future desired services.
- Task Force and Consultant to outline the program.
- Consultant provides demand analysis.

> Late October/Early November

- Surveys to gather student feedback
- Consultant in coordination with the budget office to provide capital budgeting.

> December

- Consultant and Task Force to develop and provide recommendations to CFAC, VPSAEM, President.

Financial Overview



Revenue Overview

RUU - REVENUE

Revenue: Based on student fee, grants, dining commission, and external rentals.

- › 2020/21: \$5,625,423.76
- › 2021/22: \$5,193,377.38 (additional \$493,558.50 HEERF)
- › 2022/23 (Budgeted): \$4,793,825.90

Enrollment:

- › Fall 2020: 14,105
- › Fall 2021: 12,961
- › Fall 2022: 12,081

UU Fee Ranking CSU: 21 out of 23

- › \$82.50 Semester/Annually \$165

RAW Fee Ranking CSU: 14 out of 19

- › \$97.50 Semester/Annually \$195

UU/RAW Fee Ranking CSU: 16 out of 23

- › \$360 Annually
 - Fullerton, Long Beach, and Dominguez Hills looking at fee increase for UU/Rec.

CSU FEE COMPARISON (2022-2023 Academic Year)							
		(Union + Rec) Student Center	Total Mandatory Fees			(Union + Rec) Student Center	Total Mandatory Fees
1	San Bernardino	\$920	\$1,734	1	San Luis Obispo	\$813	\$4,890
2	Sonoma	\$920	\$2,318	2	San Diego	\$864	\$2,432
3	Chico	\$910	\$2,230	3	Sonoma	\$920	\$2,318
4	San Diego	\$864	\$2,432	4	Chico	\$910	\$2,230
5	Sacramento	\$838	\$1,742	5	San Jose	\$773	\$2,157
6	San Luis Obispo	\$813	\$4,890	6	Humbolt	\$246	\$2,122
7	Pomona	\$808	\$1,696	7	Stanislaus	\$648	\$1,994
8	San Jose	\$773	\$2,157	8	San Marcos	\$630	\$1,986
9	Monterey Bay	\$700	\$1,551	9	Sacramento	\$838	\$1,742
10	Stanislaus	\$648	\$1,994	10	San Bernardino	\$920	\$1,734
11	Northridge**	\$632	\$1,322	11	Pomona	\$808	\$1,696
12	San Marcos	\$630	\$1,986	12	Bakersfield	\$602	\$1,566
13	Bakersfield	\$602	\$1,566	13	San Francisco*	\$508	\$1,562
14	San Francisco*	\$508	\$1,562	14	Monterey Bay	\$700	\$1,551
15	Long Beach	\$440	\$1,146	15	Maritime*	\$250	\$1,378
16	East Bay	\$360	\$1,242	16	Northridge**	\$632	\$1,322
17	Dominguez Hills	\$342	\$1,322	17	Dominguez Hills	\$342	\$1,322
18	Channel Islands	\$324	\$1,060	18	Fullerton	\$312	\$1,271
19	Fullerton	\$312	\$1,271	19	East Bay	\$360	\$1,242
20	Los Angeles	\$275	\$1,057	20	Long Beach	\$440	\$1,146
21	Maritime*	\$250	\$1,378	21	Channel Islands	\$324	\$1,060
22	Humbolt	\$246	\$2,122	22	Los Angeles	\$275	\$1,057
23	Fresno	\$242	\$921	23	Fresno	\$242	\$921

*San Francisco and Maritime Rec Center Fees have been removed from Materials Service and Facilities to Student Center for comparison purposes.
 ** Northridge will have a fee increase due to new facilities opening.

Expense Overview

RUU - EXPENSES

Staff Salaries:

- › Full time staff salary increases such as 7% and bonuses paid this year per collective bargaining agreements.

Student Assistants:

- › Minimum wage has increased over time.
 - 2008: \$8(RAW financial model built on this minimum wage) and 2023: \$15.50

Campus Cost Recovery:

- › Real costs that the campus charges back to the departments for supporting the three facilities on-campus.
 - \$1.265 million per year(down from \$1.345 million last year as less services used)

Debt Service(mortgage):

- › \$2.5 million per year
 - Debt Service - DSCR is a standard financial analysis calculation used to evaluate the ongoing cash flow strength of a program or entity with debt service obligations.
 - CSU 1.45
 - Campus 1.35
 - Stand Alone Project(such as UU/RAW): 1.20 at East Bay/1.10 Requirement for CO
 - 2020/21: 1.25
 - 2021/22: 1.08
 - 2022/23: .83

Utilities:

- › Between 2009 and 2019 the utility rates have increased by 31%. This year PG&E has shared to expect an increase of 14%-21%.

Project Update

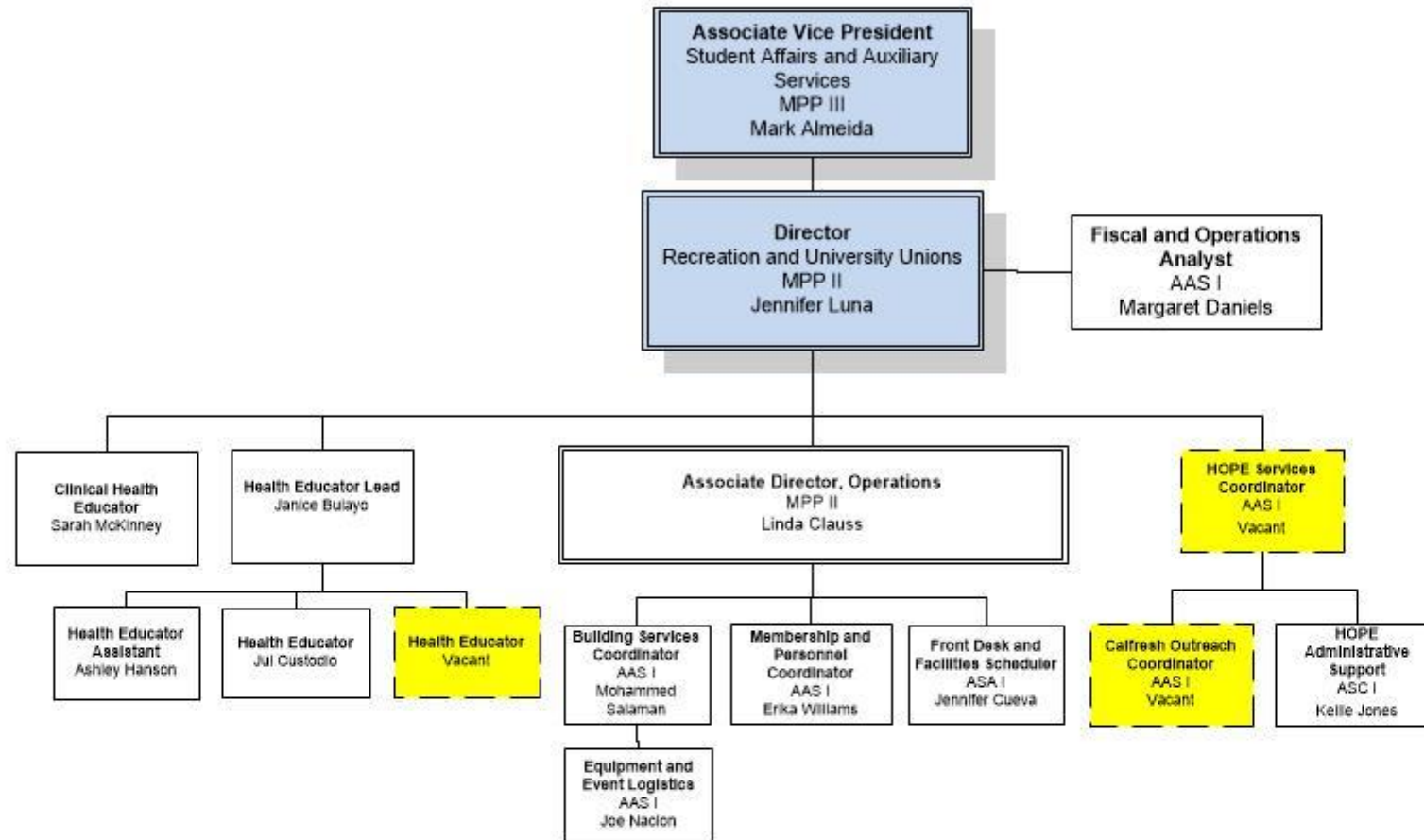


RUU - Organization Development

ORGANIZATION CHART

Updated August 2022

Funded -- Open Recruitments



- › Creating a sustainable organization:
 - One Director providing oversight of the operations, continuity, and driving financial sustainability across all building/programs.
 - Professional and Student staff now supporting both facilities.

Program Exploration

STRATEGIC ASSET VALUE - VISIONING EXERCISE



STRATEGIC OBJECTIVES	OUTCOME CATEGORIES	GAP	PRIORITY LEVEL
Gathering Space UU	Campus Community	7	PRIMARY
Gathering Space RAW	Campus Community	6	
Out-of-Classroom Experience	Educational Outcomes	6	
Recruitment + Retention	Enrollment Management	6	
Cultural / Identity Support	Campus Community	5	SECONDARY
High-Performance Buildings	Environmental Sustainability	5	
Revenue Generation	Financial Performance	5	
Student Personal / Professional Development	Educational Outcomes	5	
Wellness Education / Stress Mitigation / Life-Long Skills	Educational Outcomes	5	
Competitive Amenity	Enrollment Management	4	TERTIARY
Expense Management	Financial Performance	4	
Integration of Campus Systems	Environmental Sustainability	3	

Recap

› Completed Work

- Preliminary Benchmarking Analysis
- Existing Conditions and Site Analysis
- On-Campus Department Feedback
- Student Focus Groups
- Cabinet Visioning Session

› Upcoming Components

- Survey
- Financial Modeling
- Capital Budgeting
- Recommendation

SURVEY OPEN!

**NOVEMBER 1-
NOVEMBER 18**

Questions?

CAL STATE
EAST BAY

