

Recreation and University Unions Task Force

November 1, 2022

CAL STATE
EAST BAY



Agenda

NOVEMBER 1, 2022

1

Strategic Driver Review

2

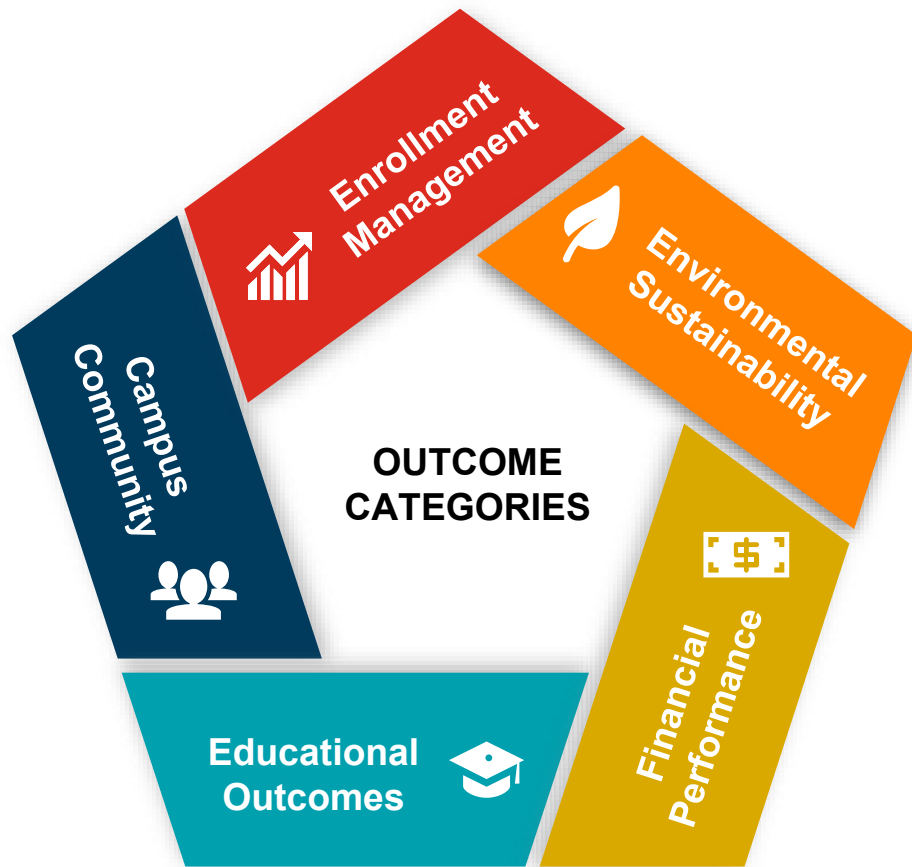
Counseling Center Needs Discussion

3

Project Realities / Considerations

SAV Review

STRATEGIC ASSET VALUE (SAV) 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	

Project Context

SAV STORY - KEY STRATEGIC DRIVERS



Priority Order of Space Needs, Services & Functions

- > The UU and RAW must nurture a sense of belonging for all students with particular attention to various cultural and identity populations
- > Large-scale event spaces are necessary to meet internal campus community and external revenue-generating needs.
- > Student well-being and success must be prioritized in facilities and programming



External Agencies & Functional Relationships

- > Formal deployment of shared service resources is essential and must be scaffolded by shared student development, health and wellness, and career success objectives
- > Differing services should be provided in each location that are compatible with the mission of each facility



Campus Location & Target Audiences

- > Craft a commuter-centered environment with support services, facilities, and programs
- > The co-location of facilities within the heart of campus supports *mind, body, and spirit* with programs supporting students' basic needs, recreational interests, and other student involvement interests



Operating Paradigm / Financial Performance

- > Cohesion of support services is required to enable resource-sharing and streamlined services
- > Revenue generation opportunities should be aggressively explored to subsidize services and facility improvements
- > Balance affordability with student services and competition with the off-campus market

Counseling Center Discussion

- › **Review of Current Offerings: Opportunities & Challenges**
- › **Task Force Feedback**

Project Considerations

WHAT IS INFORMING OUR DECISIONS?

- › **Evolving Needs of Students**
 - Post-pandemic considerations, generational shifts in needs
- › **Transparency with Campus Community**
 - Utilizing input from community stakeholders
 - Fee discussions to be comprehensive to account for variable external factors
- › **Debt Service Coverage Ratio**
 - Measure of cash flow available to pay current debt obligations
- › **External Factors**
 - Enrollment
 - Escalation Costs
 - Construction Concerns



Unprecedented increases in construction costs



Rising interest rates and inflation



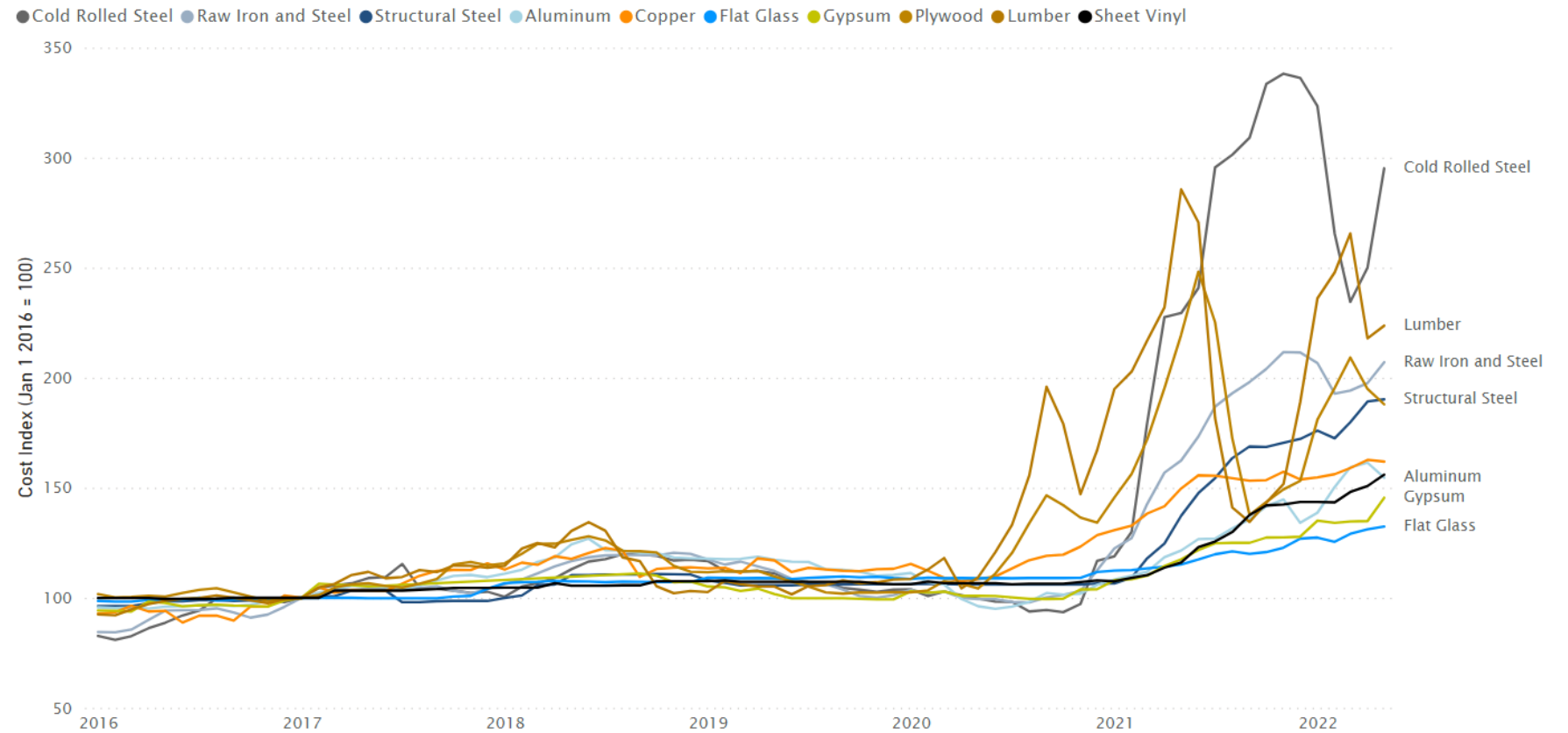
Uncertainty in future college enrollment

Project Cost Drivers

CONSTRUCTION COSTS

- › Renovations can be just as costly as new construction
 - Must budget accordingly to meet current codes
- › Phased approaches likely increase cost
- › Must be realistic when engaging with students on realities of what construction costs allow

Commodities Indices from Bureau of Labor Statistics



U.S. Bureau of Labor Statistics, Producer Price Index by Commodity: Metals and Metal Products, retrieved from FRED, Federal Reserve Bank of St. Louis; <https://fred.stlouisfed.org/>.
Re-indexed to 2017

CSU Fee Comparison (AY 22-23)

		(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.

NEXT STEPS

- › Survey online
End of this week!
- › RUU Task Force Meeting
November 15th, 12:15 PM

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