Recreation and University Unions Task Force

FINAL TASK FORCE MEETING
December 20, 2022
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.
Strategic Visioning Outcomes

**STRATEGIC DRIVERS FOR RUU TASK FORCE**

**Priority Order of Space Needs, Services & Functions**
- Spaces must meet essential needs for gathering and community development
- Provide intentionally-designed, sufficiently supported spaces for identity-specific communities
- Wellness-oriented spaces and programs provided to support student well-being and success
- Large-scale event spaces are required to meet internal campus programming needs and provide revenue

**External Adjacencies & Functional Relationships**
- **Student success and support services** must be easily accessible
- Shared service resources must be scaffolded by broad, shared student-success objectives geared toward first-generation and low-income students
- Academic & career connections co-located to support student post-graduate success

**Campus Location & Target Audiences**
- Crafting a **commuter-centered environment** is critical to the success of non-residential population
- **Equitable, dedicated cultural & identity spaces** are needed to enhance sense of belonging
- Co-located student life assets must be leveraged to support the mind, body, and spirit of students

**Operating Paradigm / Financial Performance**
- Cohesion of support services is required to enable resource-sharing and streamlined services
- Facility tenants must participate in the financing of assigned space
- Services and support offered through increased student fee must balance affordability while maintaining competitive position
Survey & Demand Analysis Overview

SURVEY SNAPSHOTs

› **1,339** survey respondents (9.8% response rate)

› Demographics
  - **57%** First generation students
  - **37%** Low income (Pell Grant eligible)
  - **36%** Latinx, **26%** Asian
  - Representative sample of class-levels (73% Junior-Grad)

How Should Cal State East Bay Prioritize Improving the UU / RAW?

<table>
<thead>
<tr>
<th>RAW</th>
<th>UU</th>
</tr>
</thead>
<tbody>
<tr>
<td>56%</td>
<td>53%</td>
</tr>
<tr>
<td>35%</td>
<td>39%</td>
</tr>
<tr>
<td>9%</td>
<td>9%</td>
</tr>
</tbody>
</table>

Targeted New Reality

Top 5 Student Demand Responses / Asset

<table>
<thead>
<tr>
<th>University Union Activities</th>
<th>Depth</th>
<th>Breadth</th>
<th>Peak Demand (SF)</th>
<th>Existing Space (SF)</th>
<th>Difference (SF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Quiet Study Lounge</td>
<td>49%</td>
<td>83%</td>
<td>12,200</td>
<td>0</td>
<td>(12,200)</td>
</tr>
<tr>
<td>2 Food area - lunch</td>
<td>44%</td>
<td>84%</td>
<td>14,800</td>
<td>17,842</td>
<td>3,042</td>
</tr>
<tr>
<td>3 Coffeehouse</td>
<td>40%</td>
<td>77%</td>
<td>8,900</td>
<td>0</td>
<td>(8,900)</td>
</tr>
<tr>
<td>4 Outdoor social spaces</td>
<td>40%</td>
<td>86%</td>
<td>12,400</td>
<td>0</td>
<td>(12,400)</td>
</tr>
<tr>
<td>5 Convenience store</td>
<td>39%</td>
<td>83%</td>
<td>12,600</td>
<td>1,205</td>
<td>(11,395)</td>
</tr>
</tbody>
</table>

Recreation & Wellness Center Activities

<table>
<thead>
<tr>
<th></th>
<th>Depth</th>
<th>Breadth</th>
<th>Peak Demand</th>
<th>Units</th>
<th>Existing Space</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Free Weights</td>
<td>48%</td>
<td>75%</td>
<td>11,800</td>
<td>SF</td>
<td>3,542</td>
<td>(8,258)</td>
</tr>
<tr>
<td>2 Cardiovascular Equipment</td>
<td>47%</td>
<td>80%</td>
<td>10,600</td>
<td>SF</td>
<td>3,542</td>
<td>(7,058)</td>
</tr>
<tr>
<td>3 Weight Machines</td>
<td>44%</td>
<td>73%</td>
<td>10,300</td>
<td>SF</td>
<td>3,542</td>
<td>(6,758)</td>
</tr>
<tr>
<td>4 Meditative Space</td>
<td>22%</td>
<td>46%</td>
<td>4,800</td>
<td>SF</td>
<td>292</td>
<td>(4,508)</td>
</tr>
<tr>
<td>5 Mind, Body Classes</td>
<td>22%</td>
<td>48%</td>
<td>6,900</td>
<td>SF</td>
<td>1,990</td>
<td>(4,910)</td>
</tr>
</tbody>
</table>
Observations

SURVEY RESPONSES, STUDENT FOCUS GROUPS, STAKEHOLDER MEETINGS, PEER BENCHMARK, ETC.

**UNIVERSITY UNIONS**

› Spaces must be designed to be flexible and multi-purpose
  – Essential campus-wide program & event needs (i.e. orientation)
  – Explore possibilities of space functionality transitioning and various times of day to accommodate peak demand
    - Ex. Dining seating space in high demand for lunch could be re-set to provide programming space in evening / late-night

› Prioritize long-term needs of affinity centers and cultural / identity support services
  – Intentionality of space allocation, group-specific and shared

› Strategic co-location of services / resources is critical for student population (low-income, first-gen, Gen Z)
  – Lack of awareness of student support staff located in UU
    - How can resources best be relocated and communicated to students?

› Development of a multi-purpose food court for ease of use and fostering community

**RECREATION AND WELLNESS CENTER**

› General satisfaction with RAW programs and services
  – Some find the environment intimidating and could benefit from a more welcoming environment (hyper masculine presenting)
  – Interest in introductory fitness courses for new members (perhaps focus on freshmen?)
  – Greater variety of recreational programs / activities (responses varied widely)

› Aquatics demand is not in top five and calls for therapeutic pools, sauna/steam room in lieu of a competition pool

› Outdoor recreation opportunities desired, mix of formal and informal activities
  – Soccer, stretching, skate park, guided hikes, etc.

› Students, faculty, and staff recognize that investments in RAW spaces / programs / services would improve the overall quality of student life
  – Provide education and an outlet for healthier lifestyle options and stress mitigation
  – Increasing student employment opportunities

› Basic Needs space requires right-sizing and a new solution to enhance hours of operations / level of service
First Step: Operational Adjustment/Alternative Consultation

PERMITTED VIA EXECUTIVE ORDER 1102

› Presidential approval for operational adjustment to fees
  – Separate measure; independent from fee campaign process
  – To achieve 1.2 DSCR by AY 23-24

› Assumptions
  – 3% inflation rate for expenses
  – -3% annual decrease in enrollment

OPERATIONAL ADJUSTMENT

› Includes RAW staffing increases originally in previous fee campaign, reduced in budget cuts (2 FTE, 12 student staff)
› Includes expenses (e.g., travel, contractual services, programming, R&M allocation $400k, and fee subsidy removal $420k)
› Recommendation:
  $180 current fee / term
  + $100 operational adjustment increase / term
  $280 NEW BASELINE FEE / SEMESTER
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
Modeling Assumptions

**ITEMS INCLUDED IN ALL CONCEPTS**

- **Structural Components:**
  - Elevator [Heavy]
  - RAW Boiler [Heavy]
  - Enhanced Wayfinding [Light]
  - Accessibility Solutions [Medium - Heavy]

- **Strategic Components:**
  - Relocate Starbucks to UU [Medium]
  - New Location and Expansion for Basic Needs [Heavy - New]
  - Inclusion Floor for DISC & Affinity Centers [Medium - New]
  - RAW Staffing & Outdoor Space Activation [Light – Medium]

*LEVEL OF CONSTRUCTION MAY VARY BY MODEL*

**RENOVATION CATEGORIES & COSTS**

- **LIGHT: 25%** of New Construction Costs
  E.g., new finishes, lighting, minimal wall movement

- **MEDIUM: 50%** of New Construction Costs
  E.g., Some wall movement to create new spaces, keeping MEP equipment in place

- **HEAVY: 75%** of New Construction Costs
  E.g., Gut building interior, new wall layouts, MEP systems, and windows

**Unknown factors impacting actual cost:**

- Enrollment trends
- Code impacts
- Construction escalation
- Interest rate fluctuations
## Project Concept Comparison

<table>
<thead>
<tr>
<th>MODIFICATION / UPGRADE</th>
<th>RATIONALE</th>
<th>GOOD</th>
<th>BETTER</th>
<th>BEST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Court Development, Convenience store to coffeehouse</td>
<td>Demand / Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Lower Level Game Zone Development</td>
<td>Programming / Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Development of “Inclusion Floor” &amp; commuter-focused solutions</td>
<td>Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Outdoor Seating Upgrades</td>
<td>Demand / Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>ASI Conference Room Update</td>
<td>Programming / Visibility</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Elevator Upgrades</td>
<td>Necessary</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>General Upgrades (accessibility, wayfinding, restrooms)</td>
<td>Necessary</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>South Lawn Outdoor Event Space</td>
<td>Programming / Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>ASI Suite Redesign, Quiet study in game cave</td>
<td>Community / Visibility</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>2-Story MPR addition, Student Success Resource Center</td>
<td>Programming / Student Success</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Basic Needs</td>
<td>Programming / Student Success</td>
<td>UU</td>
<td>UU</td>
<td>RAW</td>
</tr>
<tr>
<td>Enhanced programming (additional staff)</td>
<td>Programming / Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Activating North RAW lawn</td>
<td>Programming / Community</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
</tr>
<tr>
<td>Relocated weightlifting, new entry lounge &amp; offices</td>
<td>Demand / Community / Student Success</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Activate intramural fields / temp parking</td>
<td>Demand / Programming / Community</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>HVAC, Boiler solutions</td>
<td>Necessary</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>2-Story Expansion</td>
<td>Programming / Student Success</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
</tbody>
</table>

| SF Renovated                          | 104,000 | 104,000 | 86,000 |
| SF New Construction                   | 0       | 30,000  | 60,000 |
| Current Fee                           | $180    | $180    | $180   |
| Operational Adjustment                | $100    | $100    | $100   |
| New Project Support                   | $310    | $600    | $890   |
| TOTAL PROJECTED STUDENT FEE / SEMESTER | $590    | $880    | $1,170 |

Difference in Current and Projected Fee

Renovated  ●
New  ●
CONCEPT: “BEST”
Priorities: Basic Needs, Identity-Based Support, Activate & Co-Locate, Enhanced Programming & Revenue Opportunities

> $170 Million Total Project Budget

> AY 27-28 Project Opening

> $890 Increase / Semester
  - $1,170 / semester

> Two-Story MPR Addition [NEW]
  - Associated outdoor event space

> Development of “Inclusion Floor” [HEAVY]
  - Affinity group spaces, DISC to second floor with redesigned office suite
  - Student Life & Leadership move to lower level with redesigned office suite
  - Additional gender-inclusive restrooms developed

> Student Success Center " [HEAVY]
  - Former new UU dining space

> Two-story outdoor connection between unions [NEW]
  - Social / dining seating; electric / lighting; shade

> Food court development [HEAVY]
  - Old UU (1st & 2nd floors)

> Commuter-focused solutions [MEDIUM]
  - Lounge developed in current Black Student Success Center
  - Amenities (lockers, increased charging stations) old UU upper-level lobby

> Develop lower-level gaming zone (including e-sports) [LIGHT]

> Coffee house development in current convenient store footprint; quiet lounge in former e-sports [MEDIUM]

> ASI space reimagined to better meet needs [MEDIUM]
  - Increase visibility / transparency of ASI via conference room updates
  - Office suite redeveloped to include all offices and small lounge

> General student lounge developed to increase connectivity with ASI [MEDIUM]
  - ASI neighboring this lounge will lead to natural flow and increased transparency; anticipate continued heavy utilization by ASI

> Two-story expansion [NEW]
  - Home for Basic Needs services and test kitchen
  - Additional recreation space on lower level (Olympic lifting)

> Building entry relocation [MEDIUM-HEAVY]
  - Relocate current fitness center equipment to existing lobby
  - New entrance in former fitness center including a student lounge and wellness resource area
  - Creation of three staff offices

> Activate overflow / temp parking lot [MEDIUM]
  - Intramural fields, meditative walking paths, outdoor instructional area
CONCEPT: “BETTER”
Priorities: Basic Needs, Identity-Based Support, Activate & Co-Locate

$110 Million Total Project Budget

AY 27-28 Project Opening

$600 Increase / Semester
  $880 / semester

Two-Story MPR Addition [NEW]
  Lower-level event space, upper-level for co-located Affinity Centers

Student Success Center [HEAVY]
  Former new UU dining space

Basic Needs Suite w/ Test Kitchen [HEAVY]
  Second floor New UU (current conference rooms / affinity spaces)
  Swap DISC and Student Life & Leadership Office locations

Enhanced outdoor seating / amenities between UUs [LIGHT]
  Social / dining seating; electric / lighting; shade

Food court development [HEAVY]
  Old UU main level
  Former Black Student Success Center (one vendor)
  Potentially reduce by one vendor

Commuter-focused solutions [MEDIUM]
  Lounge developed in 311 old UU
  Amenities (lockers, increased charging stations) old UU upper-level lobby

Develop lower-level gaming zone (including e-sports) [LIGHT]

Coffee house development in current convenient store footprint; quiet lounge in former e-sports [MEDIUM]

ASI space reimagined to better meet needs [MEDIUM]
  Increase visibility / transparency of ASI via conference room updates
  Office suite redeveloped to include all offices and small lounge

General student lounge developed to increase connectivity with ASI [MEDIUM]
  ASI neighboring this lounge will lead to natural flow and increased transparency; anticipate continued heavy utilization by ASI

Building entry reorganization [MEDIUM-HEAVY]
  Relocate current fitness center equipment to existing lobby
  New entrance in former fitness center including a student lounge and wellness resource area
  Creation of three staff offices

Activate North lawn next to RAW [LIGHT]
  Informal recreation gaming zone
  Bouldering area

Activate overflow / temp parking lot [LIGHT]
  Intramural fields (minimal)
CONCEPT: “GOOD”
Priorities: Basic Needs, Identity-Based Support, Activate & Co-Locate

- Building entry reorganization [MEDIUM-HEAVY]
  - Relocate current fitness center equipment to existing lobby
  - New entrance in former fitness center including a student lounge and wellness resource area
  - Creation of three staff offices

- Activate North lawn next to RAW [LIGHT]
  - Informal recreation gaming zone
  - Bouldering area

- Activate overflow / temp parking lot [LIGHT]
  - Intramural fields (minimal)

- Development of “Inclusion Floor” [MEDIUM]
  - Affinity group spaces, DISC to second floor with redesigned office suite
  - Student Life & Leadership move to lower level with redesigned office suite

- Basic Needs Suite w/Test Kitchen [HEAVY]
  - Former new UU dining space

- Enhanced outdoor seating / amenities between UUs [LIGHT]
  - Social / dining seating; electric / lighting; shade

- Food court development [HEAVY]
  - Old UU main level
  - Former Black Student Success Center (one vendor)
  - Potentially reduce by one vendor

- Commuter-focused solutions [MEDIUM]
  - Lounge developed in 311 old UU
  - Amenities (lockers, increased charging stations) old UU upper-level lobby

- Develop lower-level gaming zone (including e-sports) [LIGHT]

- Coffee house development in current convenient store footprint; quiet lounge in former e-sports [MEDIUM]

- ASI space reimagined to better meet needs [MEDIUM]
  - Increase visibility / transparency of ASI via conference room updates
  - Office suite redeveloped to include all offices and small lounge

- General student lounge developed to increase connectivity with ASI [MEDIUM]
  - ASI neighboring this lounge will lead to natural flow and increased transparency; anticipate continued heavy utilization by ASI

- Activate North lawn next to RAW [LIGHT]
  - Informal recreation gaming zone
  - Bouldering area

- Create overflow / temp parking lot [LIGHT]
  - Intramural fields (minimal)

- $50 Million Total Project Budget

- AY 27-28 Project Opening

- $310 Increase / Semester
  - $590 / semester
## CSU Fee Comparison

<table>
<thead>
<tr>
<th></th>
<th>(Union + Rec)</th>
<th>Student Body Fee</th>
<th>Total Mandatory Fees</th>
<th>Total Enrollment (2021)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EAST BAY “BEST”</strong></td>
<td>$2,340</td>
<td>$278</td>
<td>$3,222</td>
<td>22,028</td>
</tr>
<tr>
<td><strong>EAST BAY “BETTER”</strong></td>
<td>$2,642</td>
<td>$2,062</td>
<td>$4,704</td>
<td>35,732</td>
</tr>
<tr>
<td>1 Sonoma</td>
<td>$920</td>
<td>$278</td>
<td>$2,318</td>
<td>7,182</td>
</tr>
<tr>
<td>2 Chico</td>
<td>$910</td>
<td>$152</td>
<td>$2,062</td>
<td>15,421</td>
</tr>
<tr>
<td>3 San Bernardino</td>
<td>$901</td>
<td>$129</td>
<td>$1,734</td>
<td>19,182</td>
</tr>
<tr>
<td>4 Bakersfield</td>
<td>$870</td>
<td>$419</td>
<td>$1,289</td>
<td>7,182</td>
</tr>
<tr>
<td>5 San Diego</td>
<td>$864</td>
<td>$70</td>
<td>$1,434</td>
<td>10,624</td>
</tr>
<tr>
<td>6 Sacramento</td>
<td>$838</td>
<td>$156</td>
<td>$1,740</td>
<td>15,421</td>
</tr>
<tr>
<td>7 San Luis Obispo</td>
<td>$834</td>
<td>$368</td>
<td>$4,890</td>
<td>22,028</td>
</tr>
<tr>
<td>8 Poloma</td>
<td>$808</td>
<td>$127</td>
<td>$1,007</td>
<td>7,182</td>
</tr>
<tr>
<td>9 San Jose</td>
<td>$773</td>
<td>$201</td>
<td>$1,974</td>
<td>19,182</td>
</tr>
<tr>
<td>10 Monterey Bay</td>
<td>$700</td>
<td>$96</td>
<td>$1,296</td>
<td>10,624</td>
</tr>
<tr>
<td>11 Stanislaus</td>
<td>$614</td>
<td>$172</td>
<td>$1,222</td>
<td>10,624</td>
</tr>
<tr>
<td>12 Northridge**</td>
<td>$632</td>
<td>$238</td>
<td>$1,250</td>
<td>19,182</td>
</tr>
<tr>
<td>13 San Marcos</td>
<td>$630</td>
<td>$150</td>
<td>$1,086</td>
<td>19,182</td>
</tr>
<tr>
<td>14 San Francisco*</td>
<td>$508</td>
<td>$108</td>
<td>$1,062</td>
<td>26,620</td>
</tr>
<tr>
<td>15 Long Beach**</td>
<td>$440</td>
<td>$136</td>
<td>$1,576</td>
<td>34,046</td>
</tr>
<tr>
<td>16 East Bay</td>
<td>$360</td>
<td>$129</td>
<td>$1,489</td>
<td>26,620</td>
</tr>
<tr>
<td>17 Dominguez Hills***</td>
<td>$342</td>
<td>$135</td>
<td>$1,322</td>
<td>5,739</td>
</tr>
<tr>
<td>18 Channel Islands</td>
<td>$324</td>
<td>$150</td>
<td>$1,074</td>
<td>14,503</td>
</tr>
<tr>
<td>19 Fullerton</td>
<td>$312</td>
<td>$172</td>
<td>$1,227</td>
<td>19,182</td>
</tr>
<tr>
<td>20 Los Angeles</td>
<td>$275</td>
<td>$54</td>
<td>$1,378</td>
<td>26,620</td>
</tr>
<tr>
<td>21 Maritime*</td>
<td>$250</td>
<td>$210</td>
<td>$1,260</td>
<td>26,620</td>
</tr>
<tr>
<td>22 Humboldt</td>
<td>$246</td>
<td>$117</td>
<td>$1,222</td>
<td>26,620</td>
</tr>
<tr>
<td>23 Fresno</td>
<td>$242</td>
<td>$69</td>
<td>$921</td>
<td>24,946</td>
</tr>
</tbody>
</table>

*San Francisco and Maritime Rec Center Fees have been removed from Materials Service and Facilities to Student Center for comparison purposes.
**Northridge and Maritime Rec Center Fees have been removed from Materials Service and Facilities to Student Center for comparison purposes.
***Dominguez Hills has recently approved $450 increase to support a new recreation center.
RUU Task Force

RECOMMENDATIONS

› Management of the RAW & University Unions should remain state-side due to:
  ▪ Changing ASI student leadership interest in management
  ▪ Complexities of overall campus enrollment challenges
  ▪ Intricacies of financial management of assets

› Pursue a fee adjustment in the following phased approach:
  ▪ Alternative consultation for an operational adjustment to:
    • Restore programs, staffing, and services to necessary level
    • Practice good financial stewardship for Cal State East Bay
  ▪ Plan for referendum for student fee increase to accommodate a specific-sized project concept

› Establish RUU Advisory Board comprising faculty, staff, and students
  – Significant student representation needed (residential, graduate, ASI, non-traditional, culturally-diverse, etc.)
  – Regular communication with university leadership on issues, trends, successes with UU/RAW facilities and programming
Thank You.