

Agenda

SEPTEMBER 20, 2022

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Introductions

Name / Pronouns

Major / Department

Class Year / Years of Service

Campus Involvement

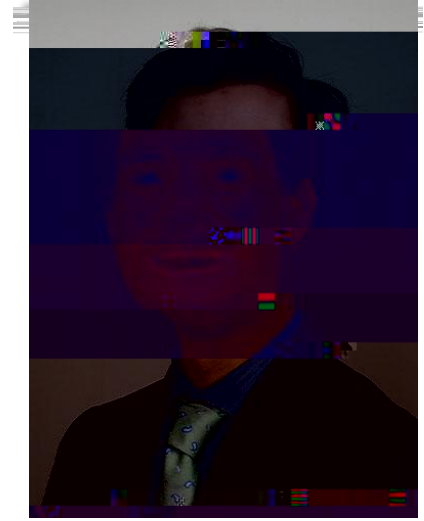
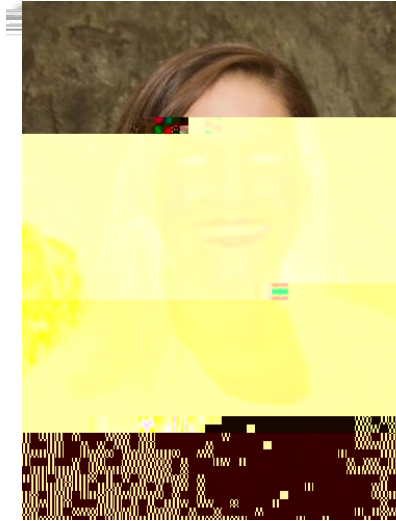
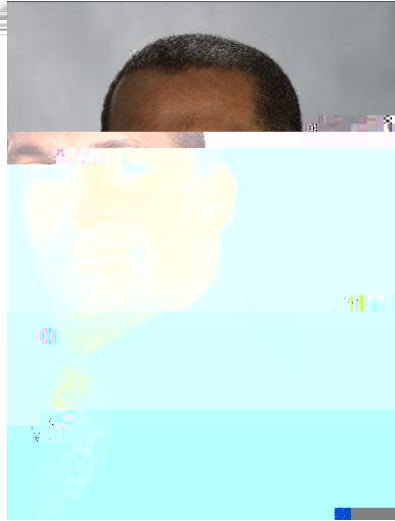
Campus Introduction

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

B&D Introduction

BRAILSFORD & DUNLAVEY PROJECT TEAM



PAUL BRAILSFORD
CEO

MATT BOHANNON
Vice President

LAURA KANE
Associate

MITCHELL KADOWAKI
Project Analyst

B&D Introduction

BRAILSFORD & DUNLAVEY, INC.

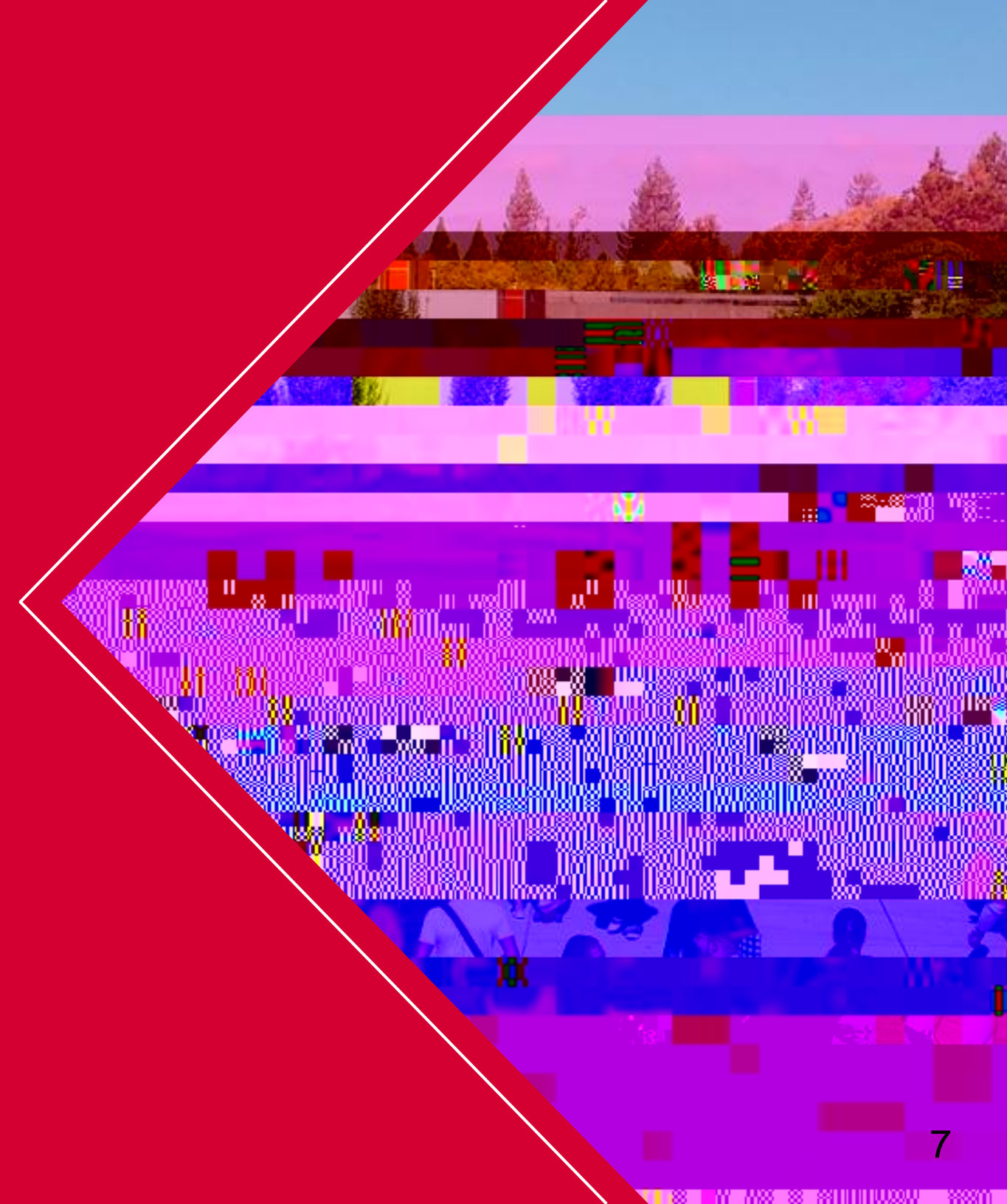


Student
Housing



RUU Task Force

Charge & Objectives



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

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Fall 2022 Project Schedule



› 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 and surveys 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.

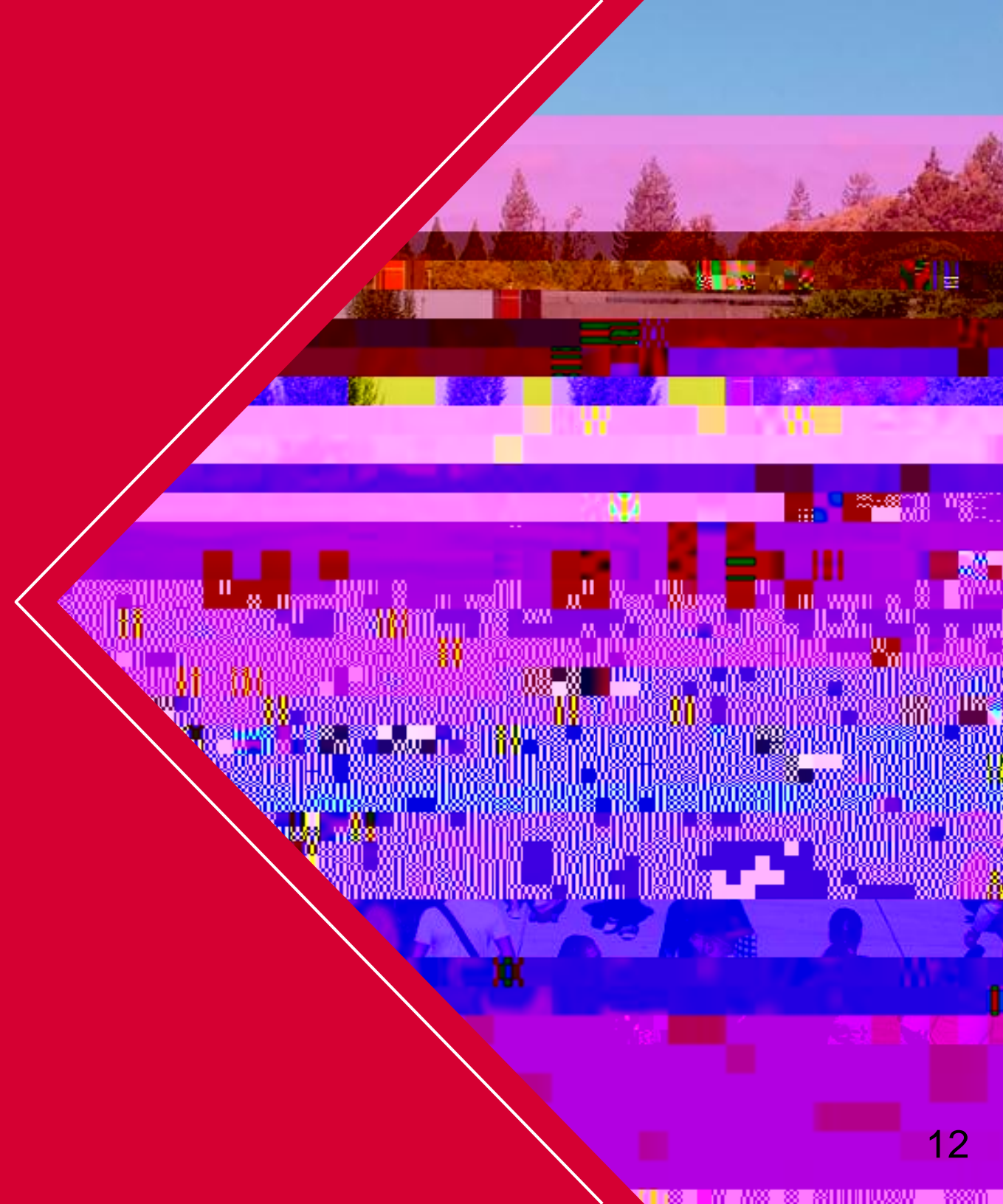
Consultant provides demand analysis.

› Late October/Early November

Consultant in coordination with the budget office to provide capital budgeting.

› December

Financial Overview



Revenue Overview

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 (Proposed): \$4,793,825.90

Enrollment:

- › 2020/21: 14,105 (plus 300 summer)
- › 2021/22: 12,961 (plus 300 summer)
- › 2022/23 (Projected): 11,515 (plus 265 summer)

UU Fee Ranking CSU: 21 out of 23 (lowest amount)

- › \$82.50 Semester/Annually \$165

RAW Fee Ranking CSU: 14 out of 19 (lowest amount)

- › \$97.50 Semester/Annually \$195

Expense Overview

RUU - EXPENSES

Staff Salaries: Full time staff salary increases such as 7% and bonuses paid this year per bargaining agreements.

Student Assistants

- › Minimum wage has increased over time.
 - 2008: \$8(RAW financial model built on this minimum wage)
 - 2014: \$9
 - 2016: \$10
 - 2017:\$10.50
 - 2018: \$11
 - 2019: \$12
 - 2020: \$13
 - 2021: \$14
 - 2022: \$15
 - 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:

- › \$2.5 million per year

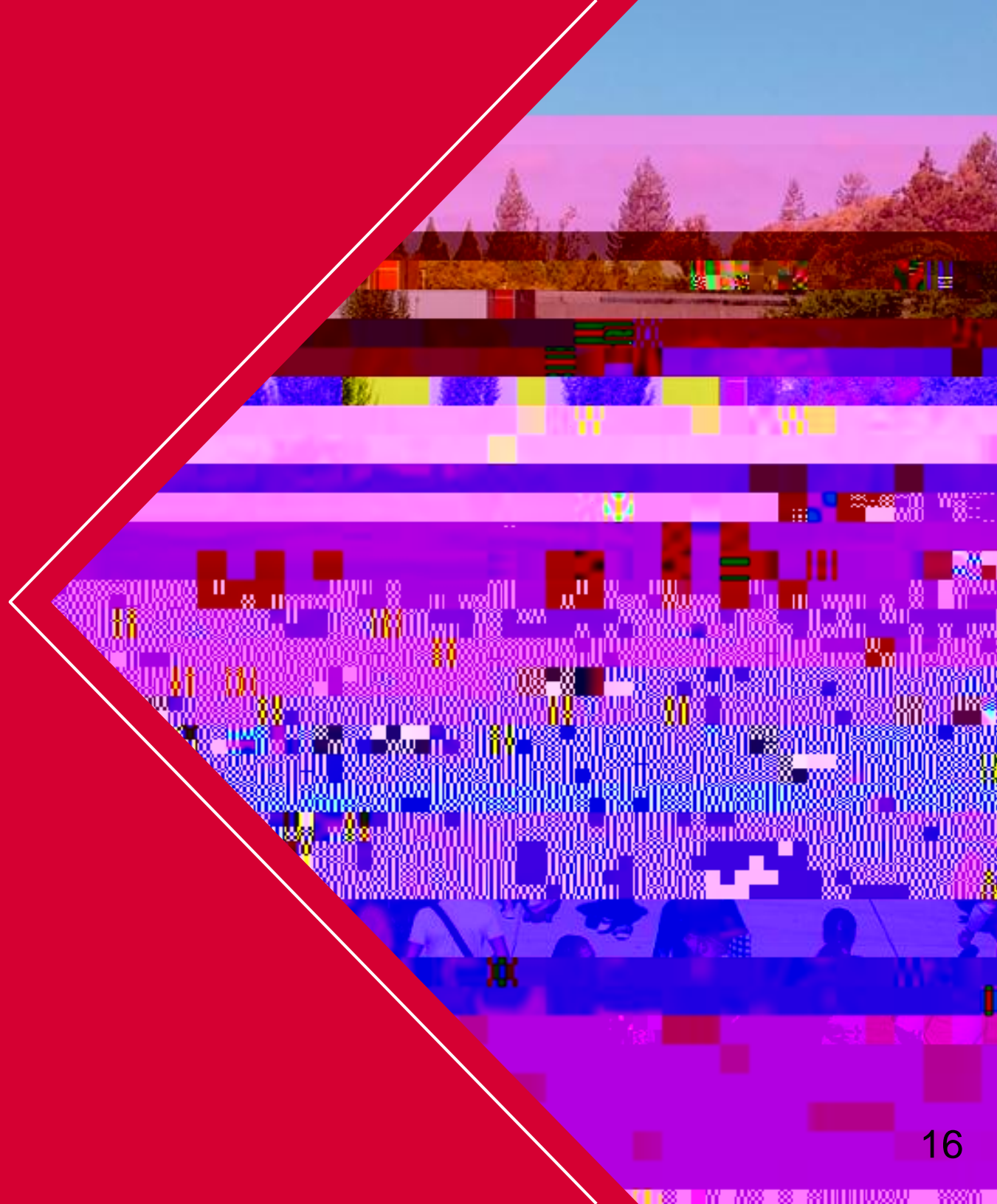
Utilities:

- › Between 2009 and 2019 the utility rates have increased by 31%. This year PG&E suggested that the departments budget for a 14%-21% increase.

Takeaways

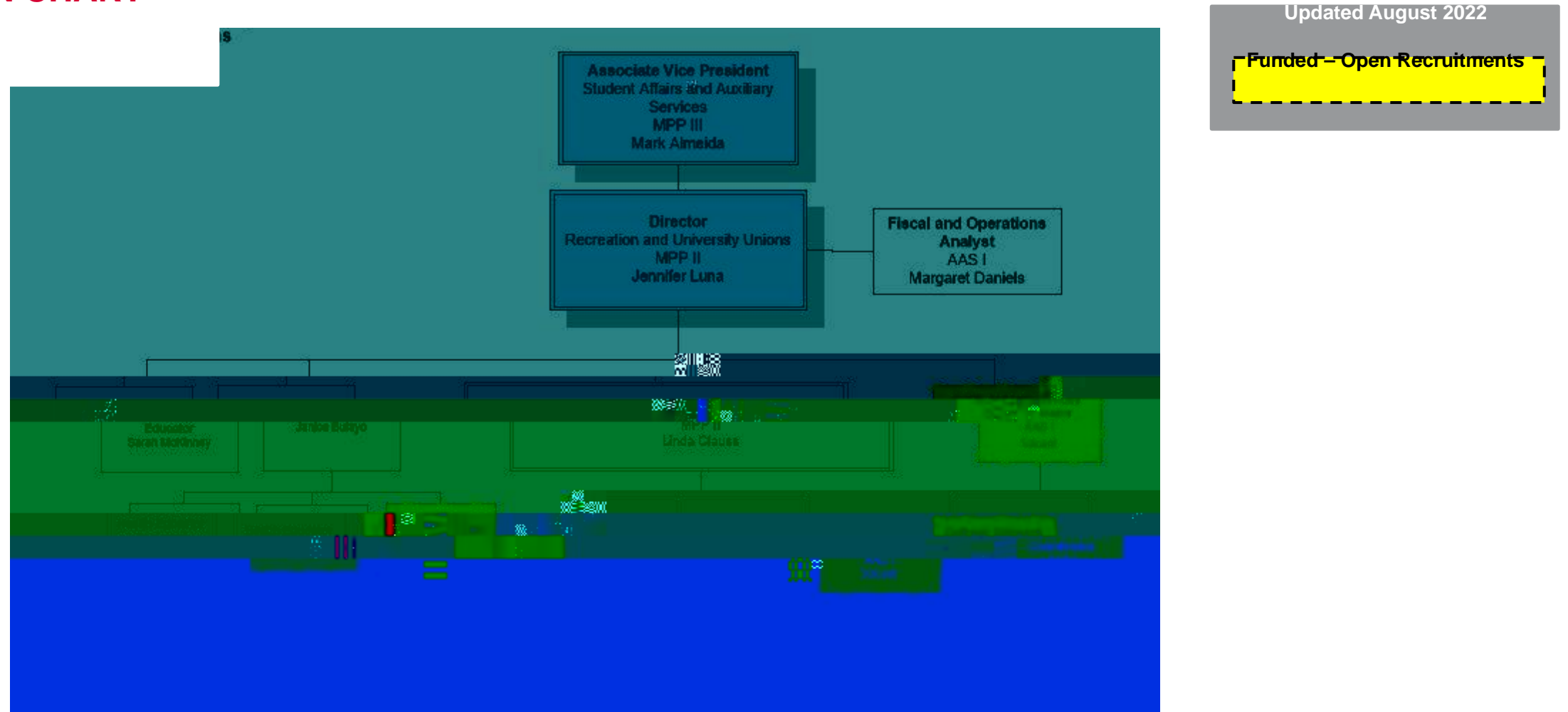
- › The establishment of

Preliminary Work



Recreation and University Union - Organization Development

ORGANIZATION CHART



- › Creating a sustainable model with one Director providing oversight of the operations, continuity, and driving financial sustainability across all building/programs.
- › Identifying ways to streamline processes and begin to gain efficiencies with new organizational structure.



Preliminary Work

› Work-in-Progress

Preliminary Benchmarking Analysis
Existing Conditions and Site Analysis
Concept Development Focus Groups
Campus-Wide Survey

› Upcoming Components

Demand Analysis
Outline Programing
Financial Modeling
Capital Budgeting

**SURVEY FEEDBACK
SESSION**

**THURSDAY,
SEPTEMBER 22
1:00 PM**

Drop your name and email in the chat if you would like to participate!

