

Recreation and University Unions Task Force

FINAL TASK FORCE MEETING

December 20, 2022

CAL STATE
EAST BAY



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

Prioritize **efficiency and value services over amenities** (e.g., basic needs).

Support commuter population with solutions applicable for the entire campus community

Improve awareness and increase utilization of student support resources and programs through resource allocation and improved visibility

Invest in student life facilities to benefit the campus community through spaces, programs, and services

**TARGETED
NEW
REALITY**

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?



Top 5 Student Demand Responses / Asset

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

Recreation & Wellness Center Activities	Depth	Breadth	Peak Demand	Units	Existing Space	Difference
1 Free Weights	48%	75%	11,800	SF	3,542	(8,258)
2 Cardiovascular Equipment	47%	80%	10,600	SF	3,542	(7,058)
3 Weight Machines	44%	73%	10,300	SF	3,542	(6,758)
4 Meditative Space	22%	46%	4,800	SF	292	(4,508)
5 Mind, Body Classes	22%	48%	6,900	SF	1,990	(4,910)

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



**Unprecedented
increases in
construction costs**

**Rising interest rates
and inflation**



**Uncertainty in future
college enrollment**

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

		Renovation	Renovation/ Some New	Renovation/ Most New
MODIFICATION / UPGRADE		GOOD	BETTER	BEST
U U	Food Court Development, Convenience store to coffeehouse	•	•	•
	Lower Level Game Zone Development	•	•	•
	Development of "Inclusion Floor" & commuter-focused solutions	•	•	•
	Outdoor Seating Upgrades	•	•	•
	ASI Conference Room Update	•	•	•
	Elevator Upgrades	•	•	•
	General Upgrades (accessibility, wayfinding, restrooms)	•	•	•
	South Lawn Outdoor Event Space		•	•
	ASI Suite Redesign, Quiet study in game cave		•	•
2-Story MPR addition, Student Success Resource Center		•	•	
Basic Needs	UU	UU	RAW	
R A W	Enhanced programming (additional staff)	•	•	•
	Activating North RAW lawn	•	•	N/A
	Relocated weightlifting, new entry lounge & offices	•	•	•
	Activate intramural fields / temp parking		•	•
	HVAC, Boiler solutions		•	•
	2-Story Expansion			•
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
<i>Difference in Current and Projected Fee</i>		<i>\$410</i>	<i>\$700</i>	<i>\$990</i>

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 reimaged 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

UU

- › **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

RAW

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 reimaged 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

UU

- › **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)

RAW

CONCEPT: “GOOD”

Priorities: Basic Needs, Identity-Based Support, Activate & Co-Locate

- › **\$50** Million Total Project Budget
- › **AY 27-28** Project Opening
- › **\$310** Increase / Semester
 - \$590 / semester

- › **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 reimaged 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

UU

- › **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)

RAW

CSU Fee Comparison

 Operating Adjustment Only

	(Union + Rec) Student Center	Student Body Fee	Total Mandatory Fees	Total Enrollment (2021)
EAST BAY "BEST"	\$2,340		\$3,222	
EAST BAY "BETTER"	\$1,760		\$2,642	
EAST BAY "GOOD"	\$1,180		\$2,062	
1 Sonoma	\$920	\$278	\$2,318	7,182
2 Chico	\$910	\$152	\$2,230	15,421
3 San Bernardino	\$901	\$129	\$1,734	19,182
4 Bakersfield	\$870	\$419	\$1,566	10,624
5 San Diego	\$864	\$70	\$2,432	35,732
6 Sacramento	\$838	\$156	\$1,742	31,573
7 San Luis Obispo	\$834	\$368	\$4,890	22,028
8 Pomona	\$808	\$127	\$1,696	29,103
9 San Jose	\$773	\$201	\$2,157	33,848
10 Monterey Bay	\$700	\$96	\$1,551	6,995
11 Stanislaus	\$648	\$172	\$1,994	10,028
12 Northridge**	\$632	\$238	\$1,322	38,551
13 San Marcos	\$630	\$150	\$1,986	14,503
14 San Francisco*	\$508	\$108	\$1,562	26,620
15 Long Beach**	\$440	\$136	\$1,146	39,434
16 East Bay	\$360	\$129	\$1,242	13,499
17 Dominguez Hills***	\$342	\$135	\$1,322	16,916
18 Channel Islands	\$324	\$150	\$1,060	6,437
19 Fullerton	\$312	\$172	\$1,271	40,087
20 Los Angeles	\$275	\$54	\$1,057	27,029
21 Maritime*	\$250	\$210	\$1,378	880
22 Humboldt	\$246	\$117	\$2,122	5,739
23 Fresno	\$242	\$69	\$921	24,946

	(Union + Rec) Student Center	Student Body Fee	Total Mandatory Fees	Total Enrollment (2021)
1 San Luis Obispo	\$813	\$368	\$4,890	22,028
EAST BAY "BEST"	\$2,340		\$3,222	
EAST BAY "BETTER"	\$1,760		\$2,642	
2 San Diego	\$864	\$70	\$2,432	35,732
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*San Francisco and Maritime Rec Center Fees have been removed from Materials Service and Facilities to Student Center for comparison purposes.

**Northridge and Long Beach have anticipated fee increase. Long Beach is looking between \$200-\$250 per term.

***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.

