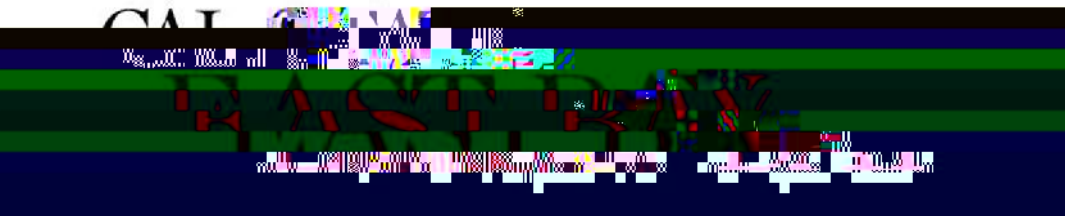
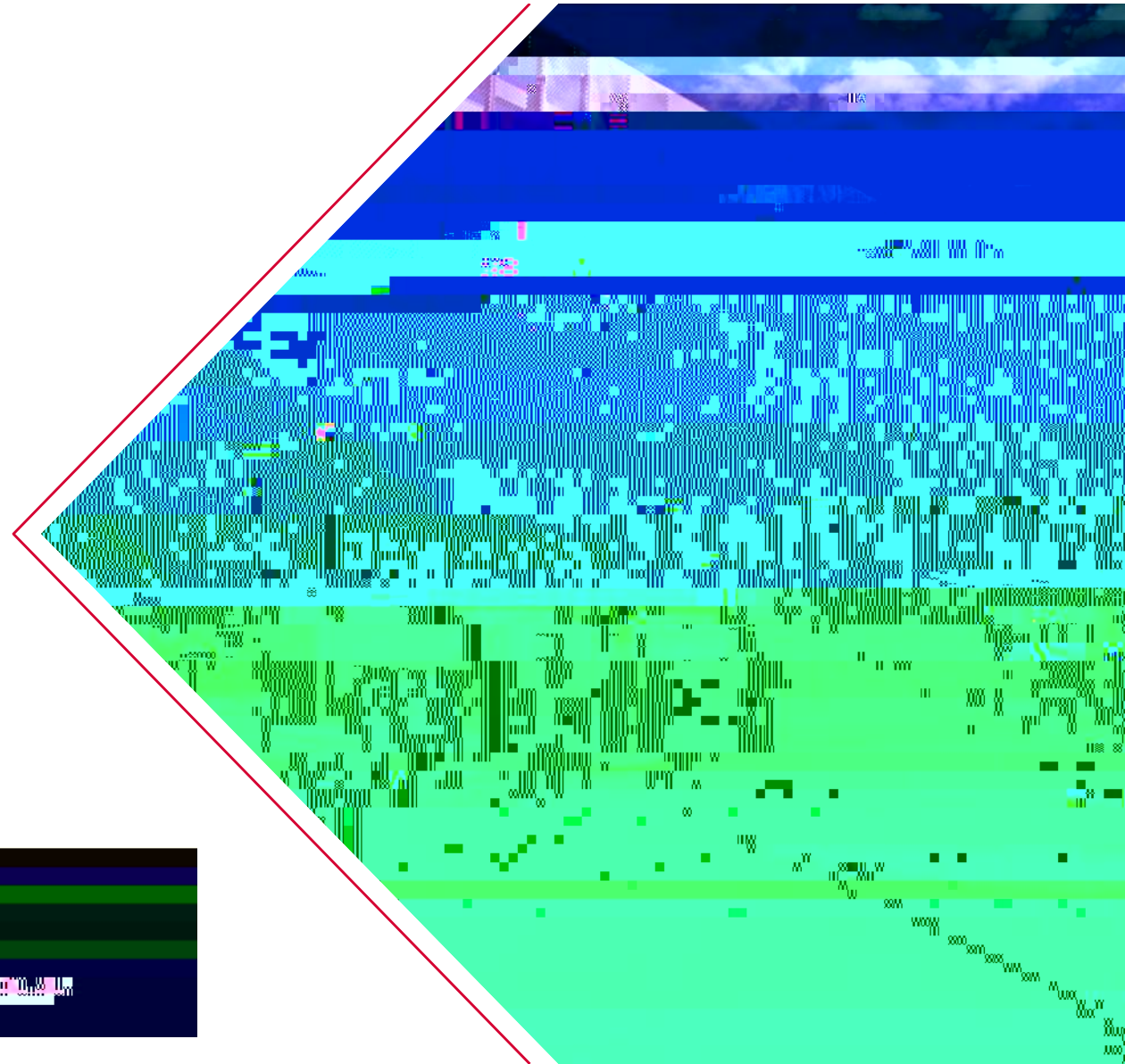


Recreation and University Unions Task Force

FINAL TASK FORCE MEETING

December 20, 2022



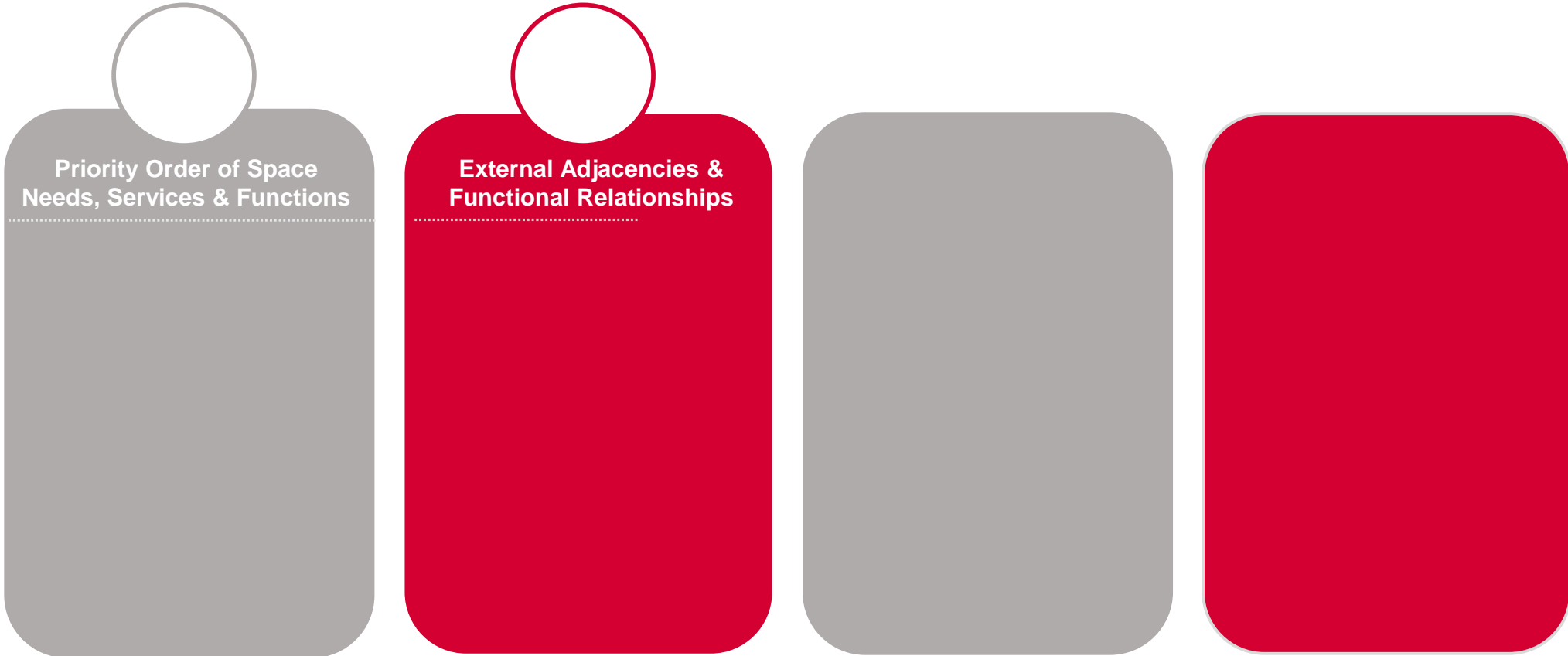
RUU Task Force

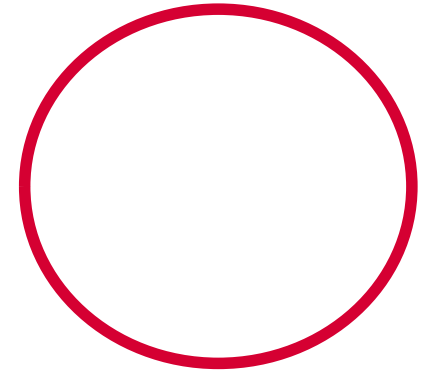
In coordination with Brailsford and Dunlavey, the RUU Task Force will:

- › Assist with identifying opportunities within the current operations of the RAW and

Strategic Visioning Outcomes

STRATEGIC DRIVERS FOR RUU TASK FORCE





- › **1,339** survey respondents (*9.8% response rate*)
- › Demographics
 - 57%** First generation students
 - 37%**

Observations

- › 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

› **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]

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
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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: “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

	(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	
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9 Sacramento	\$838	\$156	\$1,742	31,573
10 San Bernardino	\$920			

RUU Task Force

- › **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**

