2021 Spring Welcome

“Enhancement of Student Experience & UC Transition”
Discussion Items

- Opening Comments
- Priorities and Focus
- Immediate Transition Priorities
- Key Transition Updates
  - Personnel
  - Dining and Bookstore
  - Center Activities
  - Center Arts
  - Campus Union
  - Space
  - Fiscal and Campus Union Fee
- Important Next Steps
- Questions and Comments
Priorities and Focus

● To develop a vibrant campus life for our students.
● To improve dining for our students.
● To simply meal plan options for students, faculty and staff.
● To ensure students are valued and respected in all student facilities.
● To eliminate chargebacks to student organizations and campus.
● To improve our recreational facilities and increase usage of those facilities.
● To address space issue for student leadership, club and organizations.
● To enhance the bookstore space.
● To stabilize and grow the commercial operations revenue.
● Use future revenue and/or cost savings to invest into student programming and the student experience.
Immediate Transition Priorities

- Continuity of Services
  - Dining
  - Bookstore
  - Center Activities
- Preserve UC Professional and Student Staff
Key Transition Updates

“Immediate Priorities”
Personnel

● Dining Employee Transition
  ○ Chartwells offered employment to all managers and 13 full-time hourly positions.
  ○ At this point, all 36 students currently working have received offer letters, and as classes resume more students will be hired.

● Non-Dining UC Personnel
  ○ 11-Appointments
  ○ 2-Appropriate Administrator and/or Duty Changes

● Start Dates: January 8- July 1, 2021
Dining

- Continuity of Services
- Assess and Enhance Meal Plan Options
- Improve Technology (i.e. mobile application implementation)
- Improve Delivery of Service
Bookstore

- Assess existing partnership
- Reimagine the bookstore space
- Develop strategies to increase retail opportunities
- Enhance integration into HSU systems to improve efficiency and accessibility for students and faculty.
- Increase accessibility to books
Center Activities

- Enhance Technical Platforms and Marketing Efforts
- Maintain boater safety, Community engagement and cultivation and Programming Opportunities
- Assess Program Activity and Develop strategies for increased revenue
- Facility and Equipment Assessment for Student health activities
- Assess fitness programming
- Cross integration for enhancement recreational activities among Campus and community constituents
Center Arts

- Enhance Technical Platforms and Marketing Efforts
- Assess enhancement opportunities for student programming
- Maintain Community Relationships and Programming Opportunities
- Assess Program Activity and Develop a plan for increased revenue
Campus Union

- Assess and implement scheduling platform and protocols
- Continuity for student employees
- Long Term planning for campus events in conjunction with student leaders, dean of students, center arts, and student center
- Developing strategy for more concerts and events on campus with student-focused recording and entertainment artists
- Offering more student-centered space for lounges and meetings
- Eliminating burdensome chargebacks and excessive space rental fees for student orgs and campus
- Improving the student event catering experience
- continuing to offer community programs that also draw student participation
- Fulfilling the AS space prioritization work that began in 2019
- Commitment to student fees supporting existing programs instead of excessive UC exec salaries.
- Immediate service continuity and sustained partnership with campus leaders
- Dedicated strategies to enhance and improve sustainability
Space Management: Division of Enrollment Management

- The University Center Building
- The Kate Buchanan Room (KBR)
- The University Center Banquet Room
- Quad
- All dining facilities
Space Management: Intercollegiate Athletics & Recreation Sports

- Student Recreation Center (SRC)
- Recreation & Wellness Center (RWC)
- Humboldt Bay Aquatic Center (HBAC)
Fiscal and Campus Union: Background

- Campus Union Fee is used to maintain and operate the University Center (UC) facilities and its programs.
- The Campus Union Fee is $123.00 per semester, $246.00 per year.
- The 2020-21 Fee Revenue Budget=$1.3 million
  - $460k=Debt Service (UC Building and SRC Building)
  - $840k= Support UC Operations
## Fiscal and Campus Union: UC By the Numbers

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<thead>
<tr>
<th></th>
<th>Commercial</th>
<th>Program Funds</th>
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<tbody>
<tr>
<td></td>
<td>Dining</td>
<td>General Ops</td>
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<tr>
<td><strong>UC 2018-19 Actuals</strong></td>
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<tr>
<td>Revenue</td>
<td>11,686,693</td>
<td>662,858</td>
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<tr>
<td>Student Fees</td>
<td>-</td>
<td>112,656</td>
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<td>Student Fees % of Revenue</td>
<td>0%</td>
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<tr>
<td>Expenses</td>
<td>10,493,955</td>
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<td>Operating Income / (Loss)</td>
<td>1,192,738</td>
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<tr>
<td><strong>UC 2019-20 Actuals</strong></td>
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<tr>
<td>(Q4 Impact from COVID)</td>
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<tr>
<td>Revenue</td>
<td>8,425,426</td>
<td>689,866</td>
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<tr>
<td>Student Fees</td>
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<td>253,888</td>
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<td>Student Fees % of Revenue</td>
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<td>37%</td>
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<td>Expenses</td>
<td>8,716,624</td>
<td>910,138</td>
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<td>Operating Income / (Loss)</td>
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<td>(220,272)</td>
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<tr>
<td><strong>UC 2020-21 Budget</strong></td>
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<tr>
<td>(Revised in Oct due to COVID)</td>
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<tr>
<td>Revenue</td>
<td>2,842,500</td>
<td>774,870</td>
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<td>Student Fees</td>
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<tr>
<td>Student Fees % of Revenue</td>
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<tr>
<td>Expenses</td>
<td>4,770,800</td>
<td>774,870</td>
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<tr>
<td>Operating Income / (Loss)</td>
<td>(1,928,300)</td>
<td>(169,300)</td>
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[Logo: Humboldt State University]
Fiscal and Campus Union

- University’s Allocation of the Campus Union Fee
  - The uses of the Campus Union Fee will largely be the same.
  - Unique funds will exist to cleanly track and report revenue and spending activity for:
    - 1) General Operations (Student Union) and Center Arts activity
    - 2) Center Activities, including the Student Recreation Center.
- Fee revenue allocations to each area will be guided by prior fee approval documentation.
- UC areas supported by the Campus Union Fee have been operating at a loss over the past few years.
- To achieve this we will assess all of UC general operations to streamline with existing HSU structures, softwares and/ or services to identify cost saving, improve efficiencies and improve service delivery.
Important Next Steps

- Continuity of dining and bookstore services
- Onboarding and the transition of UC employees to Chartwells Higher Education and HSU
- Continue Center Activities and SRC operations in alignment with public health parameters
- Assess and Implement new meal plans options
- Implement new efficiencies and technology to provide clear pathways for students and consumers
- Host information sessions to educate students and get insight on opportunities for reimagining the Campus Union and student programming
- To support UC leadership in the transition and continue collaboration
- Finalize organizational structure
  - Assess and develop revenue enhancement opportunities
  - Finalize a sustainable business model and build a multi-year financial forecast