

A background image of a university campus featuring a prominent clock tower on the right, a street lamp in the center, and various campus buildings and trees. The image is overlaid with a semi-transparent green filter.

# 2021 Spring Welcome

*“Enhancement of Student Experience  
&  
UC Transition”*

**HUMBOLDT**  
STATE UNIVERSITY

# 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 simplify 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



**HUMBOLDT**  
STATE UNIVERSITY



# 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

	Commercial	Program Funds			
UC 2018-19 Actuals	Dining	General Ops	Center Arts	Center Activities	Total
Revenue	11,686,693	662,858	1,407,406	932,516	14,689,473
<i>Student Fees</i>	-	112,696	323,496	465,000	901,192
<i>Student Fees % of Revenue</i>	0%	17%	23%	50%	6%
Expenses	10,493,955	793,416	1,469,342	981,722	13,738,435
Operating Income / (Loss)	1,192,738	(130,558)	(61,936)	(49,206)	951,038
	Commercial	Program Funds			
UC 2019-20 Actuals (Q4 impact from COVID)	Dining	General Ops	Center Arts	Center Activities	Total
Revenue	8,425,426	689,866	992,115	889,736	10,997,143
<i>Student Fees</i>	-	253,888	267,900	643,700	1,165,488
<i>Student Fees % of Revenue</i>	0%	37%	27%	72%	11%
Expenses	8,716,824	910,138	1,296,566	853,105	11,776,633
Operating Income / (Loss)	(291,398)	(220,272)	(304,451)	36,631	(779,490)
	Commercial	Program Funds			
UC 2020-21 Budget (Revised in Oct due to COVID)	Dining	General Ops	Center Arts	Center Activities	Total
Revenue	2,842,500	774,870	103,000	375,750	4,096,120
<i>Student Fees</i>	-	428,000	103,000	309,000	840,000
<i>Student Fees % of Revenue</i>	0%	55%	100%	82%	21%
Expenses	4,770,800	774,870	272,300	492,850	6,310,820
Operating Income / (Loss)	(1,928,300)	-	(169,300)	(117,100)	(2,214,700)

# 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

# Question & Answers